

Missouri Department of Conservation



Fiscal Year 2024 Budget Request

(October 1, 2022 Request)

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DEPARTMENT OVERVIEW

The Missouri Department of Conservation was conceived at the low point in U.S. conservation history when unregulated hunting, fishing, trapping, and the abuse of forests had depleted the state's natural resources. First envisioned by Missouri sportsmen and conservationists, the Department was created by a constitutional amendment in 1936 as the nation's first apolitical, science-based conservation agency with exclusive authority over fish, forests, and wildlife.

The four-member Missouri Conservation Commission approves the Wildlife Code of Missouri, as well as the Department's policies, long-term strategic planning, budget, and major expenditures. Commission members, who are appointed by the governor, serve staggered, unpaid, six-year terms as outlined in the Missouri Constitution (Article IV, Section 40(a) through 46).

The Conservation Department protects and manages the fish, forest, and wildlife resources of the state and provides opportunities for all citizens to use, enjoy, and learn about these resources. Conservation staff sustain and improve the fish, forest, and wildlife resources, manage nearly one million acres of public land with more than 1,000 conservation areas, work with private landowners and communities to deliver conservation locally, and provide outreach and education through nature centers, schools, and events. Staff also work with dedicated volunteers and partner agencies to ensure a greater conservation reach both in Missouri and across the nation.

The health of our natural habitats and the species that live here have an impact on our very quality of life. Whether feeding birds, watching wildlife, hiking, hunting, canoeing, or boating, target shooting, fishing, or spending time at a nature center, Missourians are engaged with the outdoors. For more than 80 years, the Conservation Department has worked with Missourians to sustain healthy fish, forests, and wildlife for all to enjoy.

As public servants and stewards of Missouri natural resources, we must also strive to continuously improve and adapt to new challenges and opportunities so that we can achieve our mission and goals. The Department is currently engaged in a transformative effort to better align the organization to respond to these conservation challenges and opportunities. The Department is working on strategic plan alignment and successful implementation/measurement; a customer focus in everything we do; greater regional collaboration, including increased authority and decision making at the regional level; efficient delivery of program and services; and better communications at all levels of the organization.

The Department has identified the following goals and corresponding program structure to manage conservation in the future:

Strategic Goals	Outcomes
Take Care of Nature	Missouri has healthy land, water, and forests
	Missouri has sustainable fish and wildlife
Connect People with Nature	Missourians have places to go to enjoy nature
	Missourians value nature
Maintain Public Trust	Missourians are confident their investments are used wisely
	Missouri is a recognized leader in conservation

With a laser focus on these strategic goals and outcomes, including our goal of tracking measurements through a public-facing dashboard, the Department has allocated the FY2024 budget request to align with these three strategic goals. The unified budgeting by strategic goals allows us to collaborate across disciplines, manage landscape-scale natural resources, and more quickly respond to resource threats. It also allows the Department to collaborate across work teams, regions, and branches, including strategic priorities and budgets, to then scale those goals, outcomes and strategies to individual work plans for staff. This budget and priority alignment provides better work planning and performance management to align and work toward common priorities.

The amount of state sales tax revenue generated from fish and wildlife recreation spending and forest products is more than the amount of sales tax revenue received by the Conservation Department from the one-eighth of one cent Conservation Sales Tax. Conservation-related expenditures generate more than \$507 million annually in state and local tax revenue. The Conservation Department's budget represents less than 1 percent of the entire state budget and is funded entirely from the Conservation Commission Fund. Sources of revenue include hunting and fishing permits, commercial permits, nonresident permits, the Conservation Sales Tax, and sources of federal assistance including the Wildlife and Sport Fish Restoration program and funding from the U. S. Forest Service. No state general revenue is received. In Missouri, the total economic impact of fish and wildlife recreation and the forest products industry is more than \$15 billion annually. Expenditures and retail sales from fish and wildlife recreation and forest products support over 111,000 jobs.

Missouri Conservation: Design for the Future



MDC TAKES CARE OF NATURE

Missouri has healthy land, water and forests	Implement the Missouri Comprehensive Conservation Strategy (CCS) to prioritize and tier our approach to water and land management	Prevent, where possible, and minimize the impacts of priority invasive species and diseases
	Maintain and improve the ecological functions of Missouri's watersheds and wetland systems; continue implementation of the Department's Wetland Plan	Promote ecosystem resiliency and adaptation to climate stressors through relevant Department operations, planning, research, and communications
Missouri has sustainable fish and wildlife	Manage, through sound science and public engagement, harvestable fish and wildlife species at biologically and socially acceptable levels	Recover and maintain priority species of conservation concern (SOCC) to sustainable levels and support the conservation of Missouri's full diversity of fish, wildlife, and plants
	Increase voluntary compliance with the Wildlife Code of Missouri through a community policing approach to resource law enforcement, science-based regulation development, public engagement, and public outreach	

MDC CONNECTS PEOPLE WITH NATURE

Missourians have places to go to enjoy nature	Use our Land Conservation Strategy (LCS) to focus future acquisitions, disposals, resource protection, and outdoor recreation opportunities	Expand opportunities for outdoor recreation activities on MDC and partner lands and facilities
	Implement a Community Conservation strategy	Implement a tiered approach to area maintenance and infrastructure development
	Develop, define, and maintain data management systems/processes to ensure we communicate accurate and consistent recreational and public use opportunities for area users	
Missourians value nature	Cultivate partnerships with individuals and organizations that build MDC's capacity to deliver conservation	Deliver efficient and effective nature-based educational programs and resource management workshops to diverse audiences
	Develop a statewide relevancy strategy to showcase the importance of nature in our economic vitality and quality of life, and increase support for conservation	

MDC MAINTAINS PUBLIC TRUST

Missourians are confident their investments are used wisely	Deliver high quality products and services through a focused customer experience to achieve lasting customer relationships	Advance organizational performance through measurement and data analysis
	Achieve strategic alignment through leadership and planning	Ensure efficient and effective business operations
Missouri is a recognized leader in conservation	Recruit, develop and retain a skilled workforce	Build a workforce that represents Missouri's demographics
	Support an inclusive work environment where all people are valued and respected	



MISSOURI

Department of Conservation

Rev. 091622

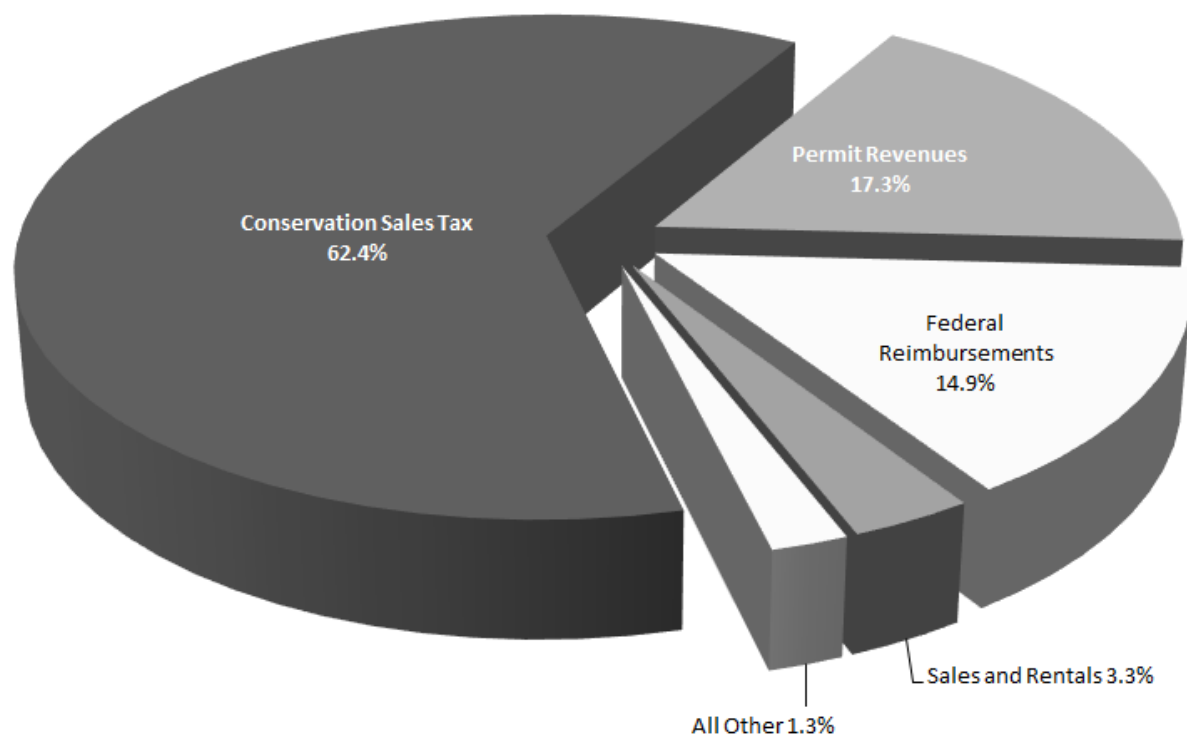


VISION	A future with healthy fish, forests, and wildlife where all people appreciate nature.		
THEMES	<p>Take care of nature</p> <ul style="list-style-type: none">• Missouri has healthy land, water & forests• Missouri has sustainable fish & wildlife	<p>Connect people with nature</p> <ul style="list-style-type: none">• Missourians have places to go to enjoy nature• Missourians value nature	<p>Maintain public trust</p> <ul style="list-style-type: none">• Missourians are confident their investments are used wisely• Missouri is a recognized leader in conservation
INITIATIVES	<ul style="list-style-type: none">• Comprehensive conservation strategy• Landscape Health Index• Climate adaptation and resilience plan• Tiered approach to invasive species• Watershed ecological function efforts• One Health plan	<ul style="list-style-type: none">• Pathway to relevancy plan• Develop and implement regional community conservation plans.• Land conservation strategy• Expanded outdoor recreation plan	<ul style="list-style-type: none">• Customer experience strategy• Continue organizational model implementation.• Develop implementation plan and change management plan for new values and standards of behavior• Inclusion and diversity strategy.• Employee engagement strategy.• Infrastructure Asset Management Capital Plan

Missouri Department of Conservation Revenue Highlights

The Department's budget represents less than 1% of the entire state's budget and no state general revenue is received. The three largest sources of revenue for the Department of Conservation are the Conservation Sales Tax (62.4%), hunting and fishing permit sales (17.3%), and federal reimbursement (14.9%).

FY22 Revenue Sources



Revenue Highlights

- **Fiscal Year 2022**

- Conservation Sales Tax growth was 11.0%, resulting in sales tax revenues that were \$14.7 million higher than Fiscal Year 2021.
- Permit sales revenue decreased 0.8% from Fiscal Year 2021.
- Federal Reimbursements increased 4.0% from Fiscal Year 2021.

- **Estimated Fiscal Year 2023**

- Fiscal Year 2023 Conservation Sales Tax revenue is anticipated to be 4.3% higher than Fiscal Year 2022.
- Fiscal Year 2023 total Conservation revenue growth is projected at 9.8%.

- **From Fiscal Year 2013 to Fiscal Year 2022**

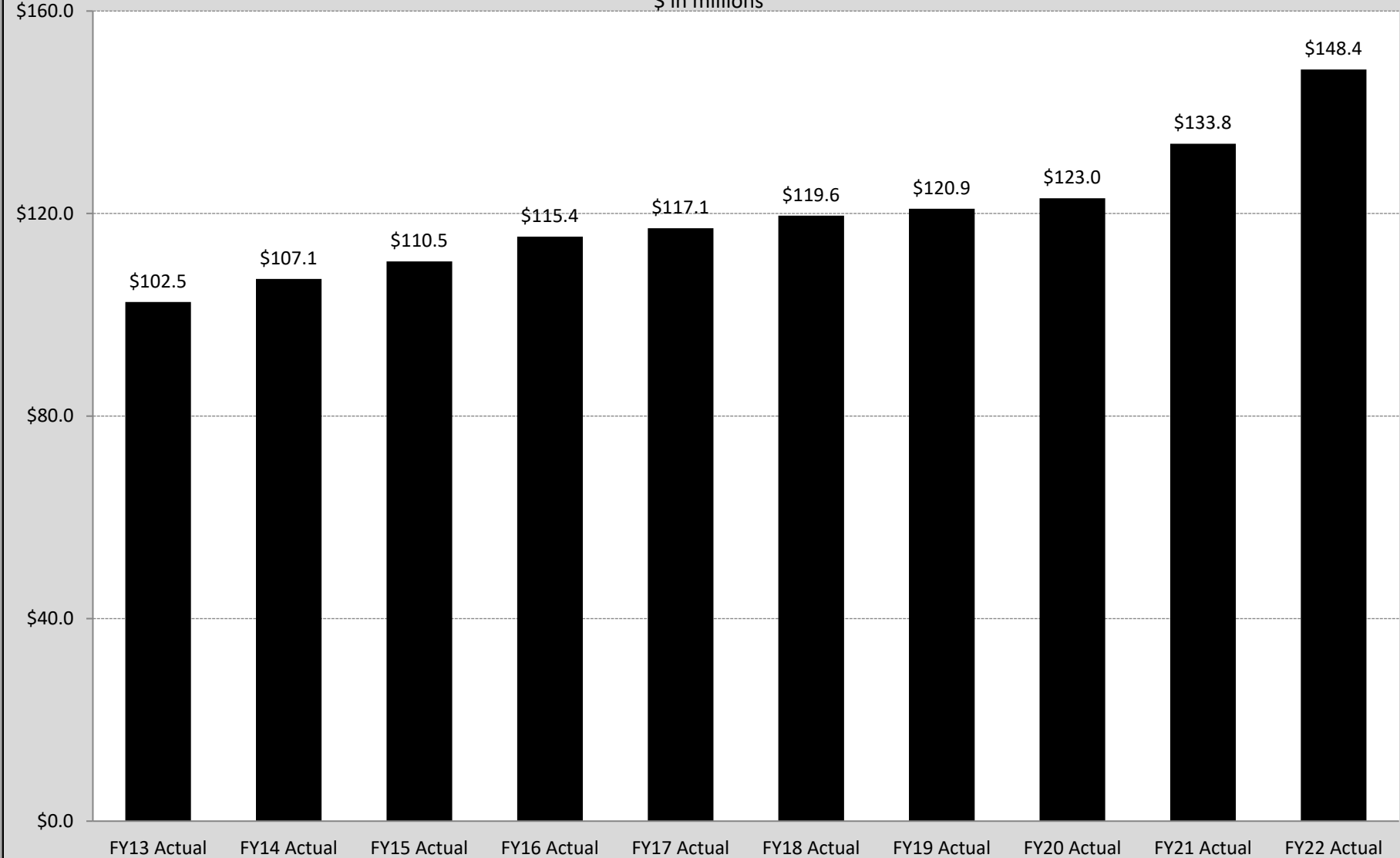
- Total average annual Conservation Department revenue growth of 3.8% was higher than the average rate of inflation of 2.2% (Consumer Price Index-Midwest Region).
- Conservation Sales Tax average annual growth of 4.5% was higher than average annual inflation rate.
- Hunting and fishing permit sales annual growth of 2.9% was higher than average annual inflation rate.

- **Fiscal Year 2024 Operating Request**

- Fiscal Year 2024 total spending authorization request for the Department's operational budget is \$221.3 million that includes core operating budget of \$193.3 million plus new decision item requests of \$28.0 M. In FY2024, the Department continues to use priority-based budgeting to allow more transparency in decision-making and efficiency in utilization of resources.

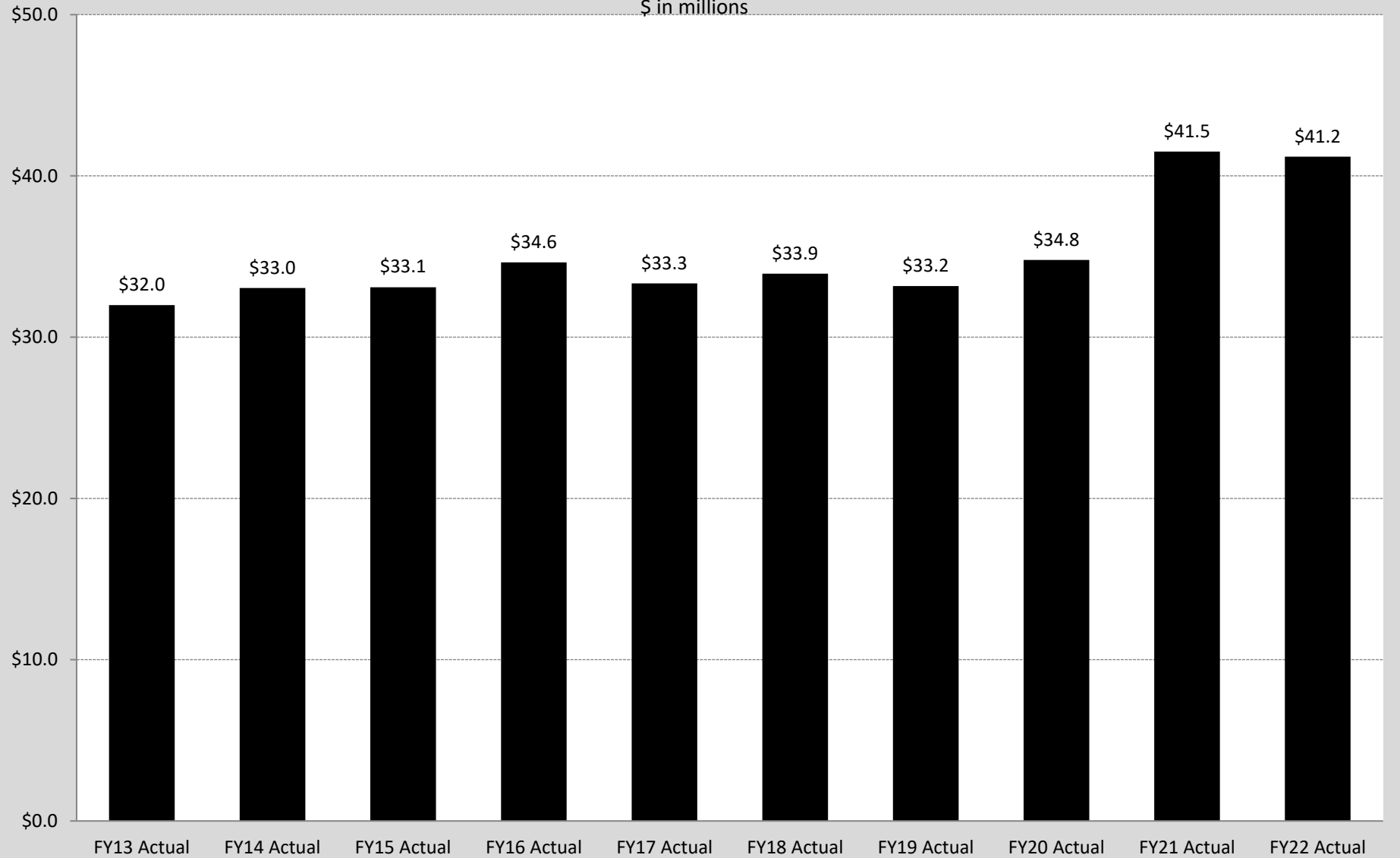
Conservation Sales Tax Revenues

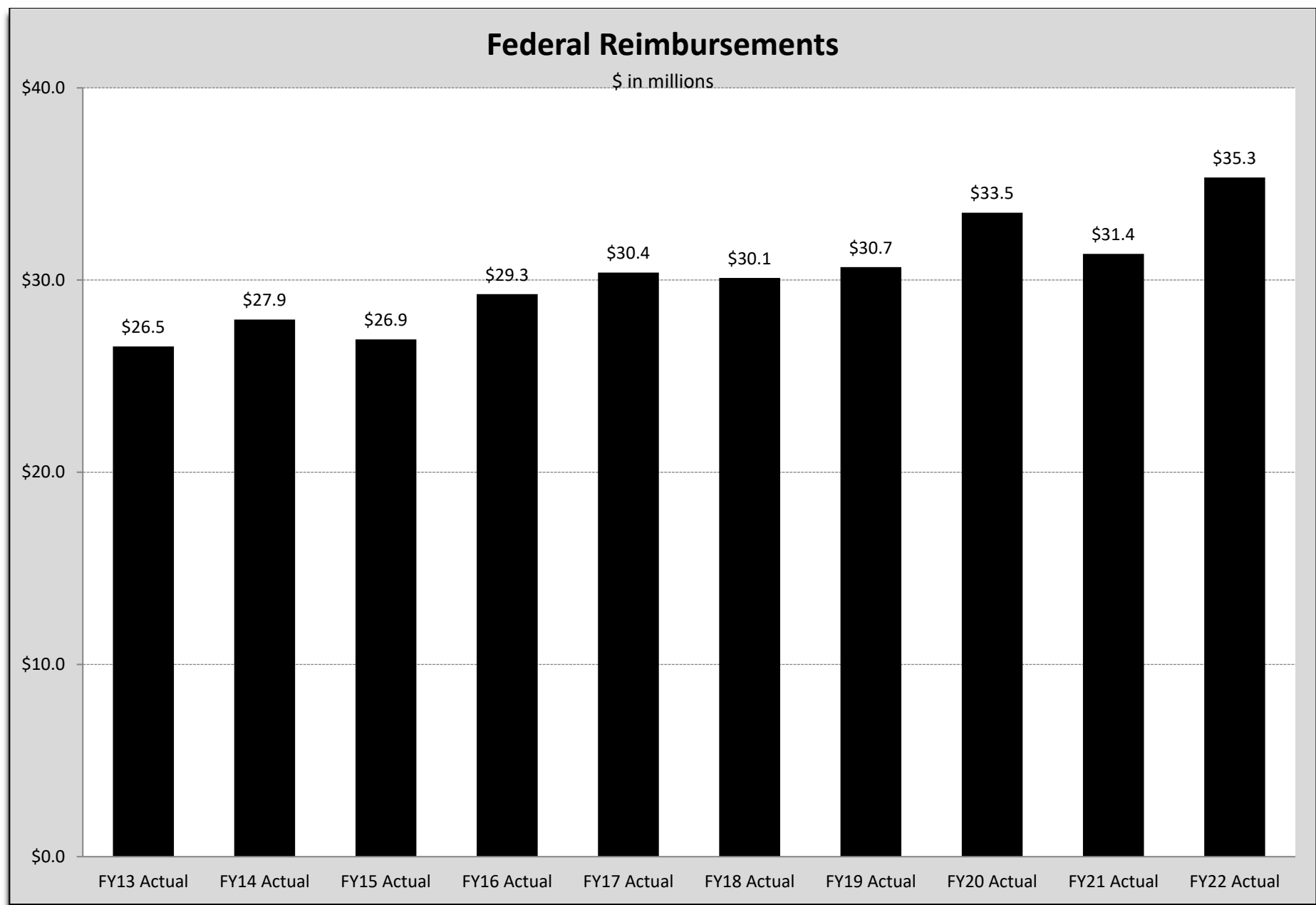
\$ in millions

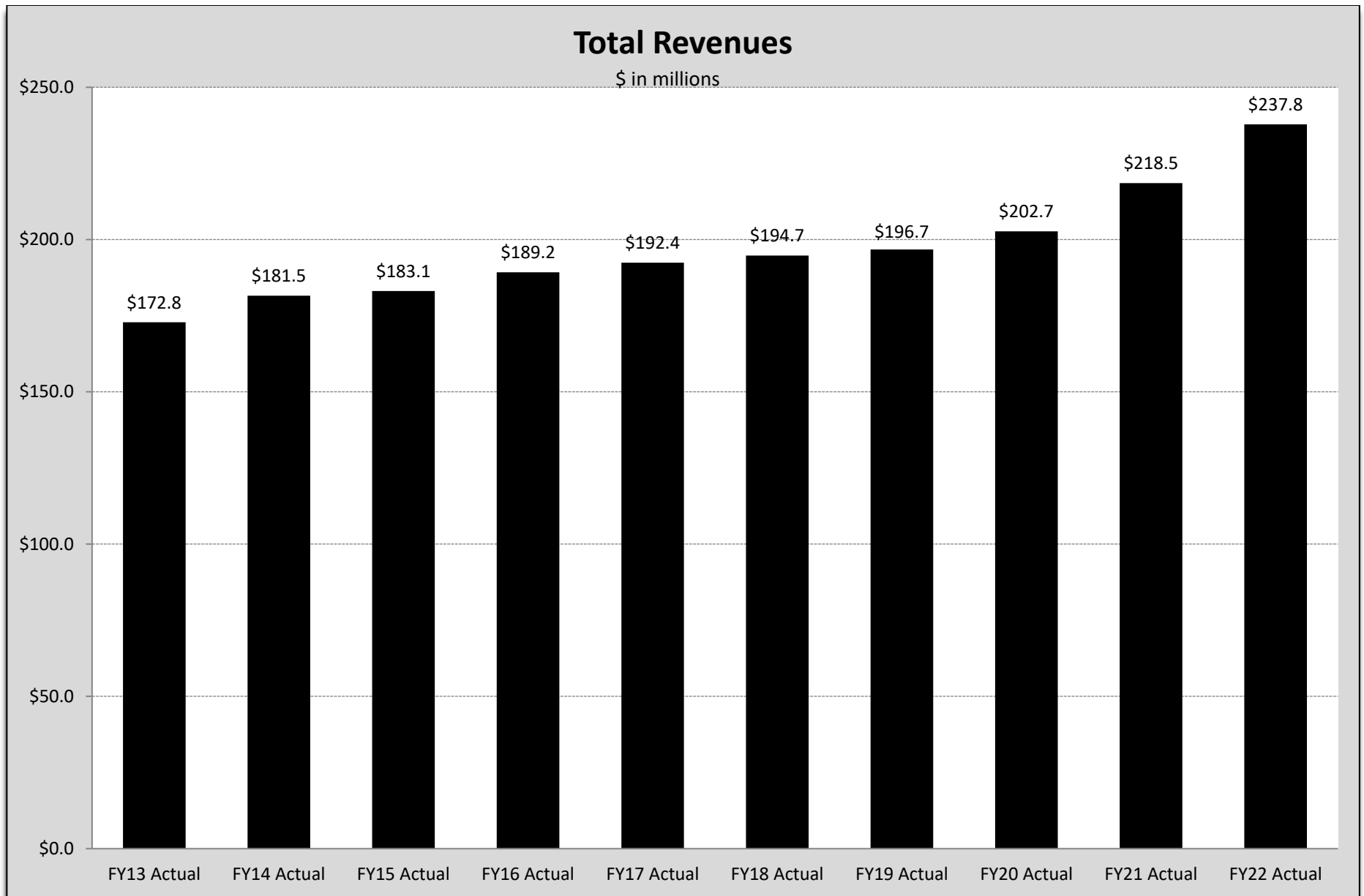


Permit Revenues

\$ in millions







State Auditor's Reports and Oversight Evaluation

Program or Division Name	Type of Report	Date Issued	Website	
State of Missouri Single Audit Year Ended June 30, 2021	State Auditor Report	07-2022	www.auditor.mo.gov	2022-043
U.S. Fish and Wildlife Service Wildlife and Sport Fish Restoration Program Grants Awarded to the State of Missouri, Department of Conservation, From July 1, 2018, Through June 30, 2020	Federal Audit Report	05-2022	https://www.doi.gov/	2021-CR-011
Annual Comprehensive Financial Report on Internal Control, Compliance, and other Matters Year Ended June 30, 2021	State Auditor Report	03-2022	www.auditor.mo.gov	2022-022
Annual Comprehensive Financial Year Ended June 30, 2021	State Auditor Report	01-2022	www.auditor.mo.gov	2022-022
State of MO Single Audit (SWSA) Y/E 6/30/20	State Auditor Report	05-2021	www.auditor.mo.gov	2021-024
Comprehensive Annual Financial Report on Internal Control, Compliance, and Other Matters YE 6/30/20	State Auditor Report	3/24/2021	www.auditor.mo.gov	2021-017
Comprehensive Annual Financial Audit / Year Ended June 30, 2020	State Auditor Report	2/25/2021	www.auditor.mo.gov	2021-006
Department of Conservation Employee's Benefit Plan	State Auditor Report	12-2020	www.auditor.mo.gov	2020-122
State of MO Single Audit (SWSA) Y/E 6/30/19	State Auditor Report	03-2020	www.auditor.mo.gov	2020-014
Comprehensive Annual Financial Report on Internal Control, Compliance, and Other Matters YE 6/30/19	State Auditor Report	03-2020	www.auditor.mo.gov	2020-010
Working Capital Revolving Fund	State Auditor Report	01-2020	www.auditor.mo.gov	2020-002
Comprehensive Annual Financial Report Y/E 6/30/19	State Auditor Report	01-2020	www.auditor.mo.gov	2020-001
Statewide Accounting System and Internal Controls	State Auditor Report	12-2019	www.auditor.mo.gov	2019-129
Report of Certain Debt of the State of Missouri and Certain Non-State Debt 2018 - Conservation is listed on page 10	Oversight Division - Committee On Legislative Research	07-2019	https://legislativeoversight.mo.gov/oversight/over20181/PDFs/2018BondReportFinal.pdf	
State of MO Single Audit (SWSA) Y/E 6/30/18	State Auditor Report	03-2019	www.auditor.mo.gov	2018-021
Comprehensive Annual Financial Report Y/E 6/30/18	State Auditor Report	01-2019	www.auditor.mo.gov	2019-003
U.S. Fish and Wildlife Service Wildlife and Sport Fish Restoration Program Grants Awarded to the State of Missouri, Department of Conservation, From July 1, 2013, Through June 30, 2015	Federal Audit Report	09-2018	https://www.doi.gov/	2016-EXT-048
Department of Conservation 2 Y/E 6/30/17	State Auditor Report	07-2018	www.auditor.mo.gov	2018-044
State of MO Single Audit (SWSA) Y/E 6/30/17	State Auditor Report	03-2018	www.auditor.mo.gov	2018-016
Comprehensive Annual Financial Report Y/E 6/30/17	State Auditor Report	01-2018	www.auditor.mo.gov	2018-002

NEW DECISION ITEM
RANK: 5 OF

Department Conservation	Budget Unit	40120C, 40125C, 40130C, 40135C, 40140C, 40145C
Division MDC-Wide		
DI Name MDC Compensation Plan	DI# 1400003	HB Section 6.600, 6.605, 6.610, 6.615, 6.620, 6.625

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	5,810,000	5,810,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	5,810,000	5,810,000
FTE	0.00	0.00	0.00	0.00

Est. Fring	0	0	2,119,488	2,119,488
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)
Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

An additional \$5.81 million is requested to fund a potential labor market increase (5%) to support the Department of Conservation's market based pay system, a years of service increase to create movement into the appropriate salary ranges, and performance pay.

NEW DECISION ITEM
RANK: 5 OF

Department Conservation	Budget Unit 40120C, 40125C, 40130C, 40135C, 40140C, 40145C
Division MDC-Wide	
DI Name MDC Compensation Plan DI# 1400003	HB Section 6.600, 6.605, 6.610, 6.615, 6.620, 6.625

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The compensation adjustment includes a 5% market adjustment, a years of service increase to create movement into the appropriate salary ranges, and performance pay. Requested funding by Appropriation:

Habitat Management:	\$1,230,642	Education & Communication:	\$681,208
Fish & Wildlife Management:	\$1,613,278	Conservation Business Services:	\$1,193,504
Recreation Management:	\$828,061	Staff Development & Benefits:	\$263,307

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries and Wages					5,810,000		5,810,000	0.0	
Total PS	0	0.0	0	0.0	5,810,000	0.0	5,810,000	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	5,810,000	0.0	5,810,000	0.0	0

NEW DECISION ITEM

RANK: 5 OF

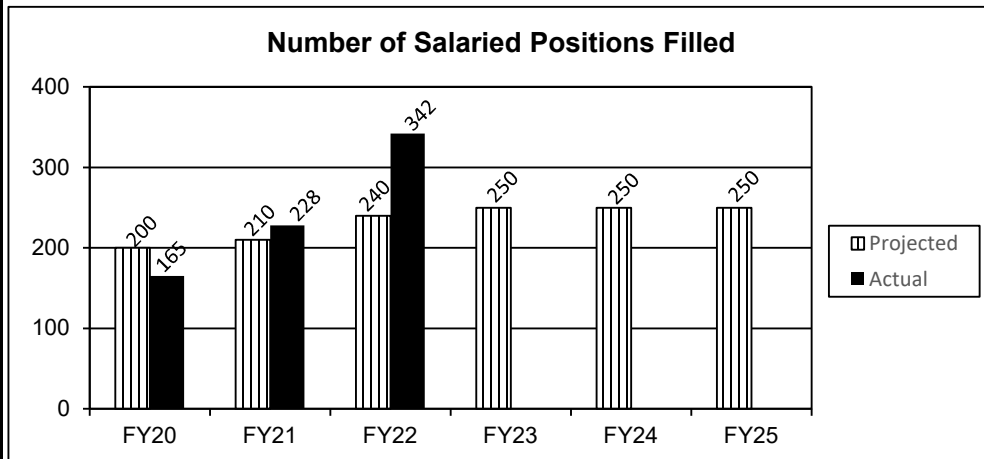
Department <u>Conservation</u>		Budget Unit <u>40120C, 40125C, 40130C, 40135C, 40140C, 40145C</u>							
Division <u>MDC-Wide</u>									
DI Name <u>MDC Compensation Plan</u>		DI# <u>1400003</u>		HB Section <u>6.600, 6.605, 6.610, 6.615, 6.620, 6.625</u>					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 OF

Department	Conservation	Budget Unit	40120C, 40125C, 40130C, 40135C, 40140C, 40145C
Division	MDC-Wide		
DI Name	MDC Compensation Plan	DI#	1400003
		HB Section	6.600, 6.605, 6.610, 6.615, 6.620, 6.625

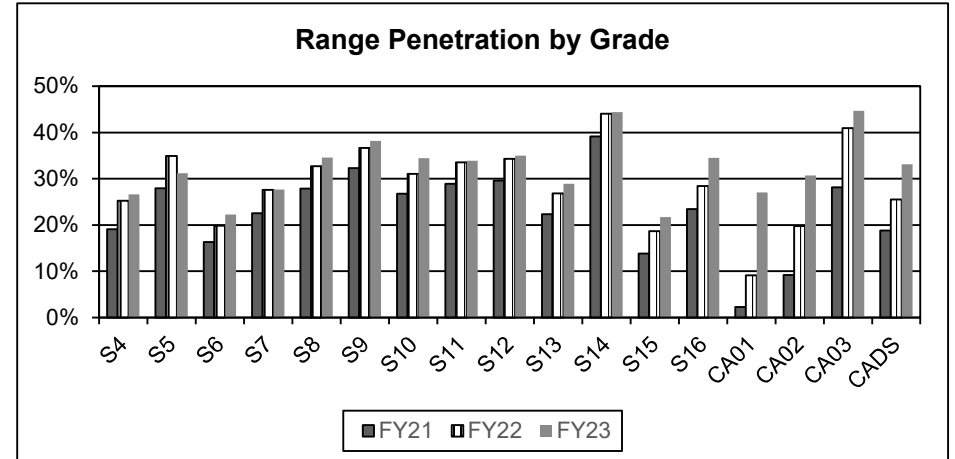
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



The Department's promise to serve the public extends beyond our goal to provide exceptional public service by recruiting, developing, and retaining a diverse and skilled workforce. Cost per hire (total internal costs plus external recruiting costs divided by total number of hires in a given time frame) for salaried employees is approximately \$1,500, which is significantly less than the industry benchmarks of \$4,000, as reported from the Society of Human Resources Management (SHRM).

6b. Provide a measure(s) of the program's quality.



Through the 3-year review process, the effort to determine appropriate alignment with the labor market is ongoing. Efficiencies can be measured through timely analysis and salary range changes made over time. The following chart depicts impacts of the most recent FY23 pay plan implementation on range penetration.

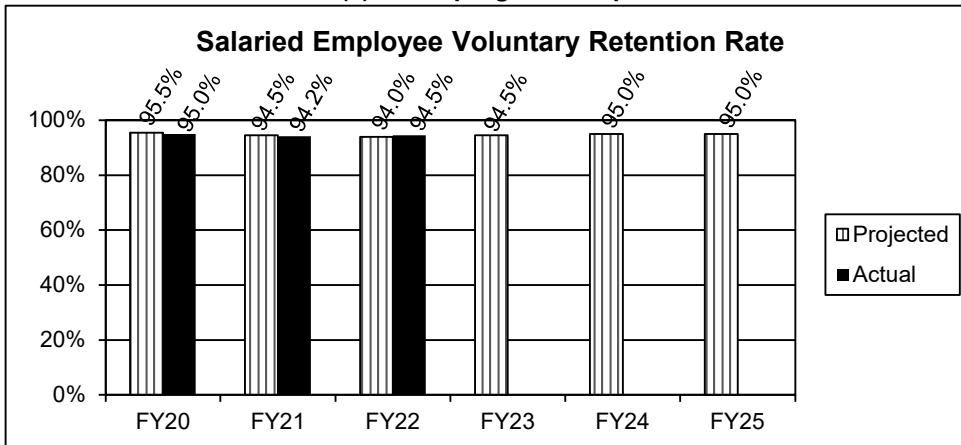
NEW DECISION ITEM

RANK: 5 OF

Department Conservation
Division MDC-Wide
DI Name MDC Compensation Plan **DI#** 1400003

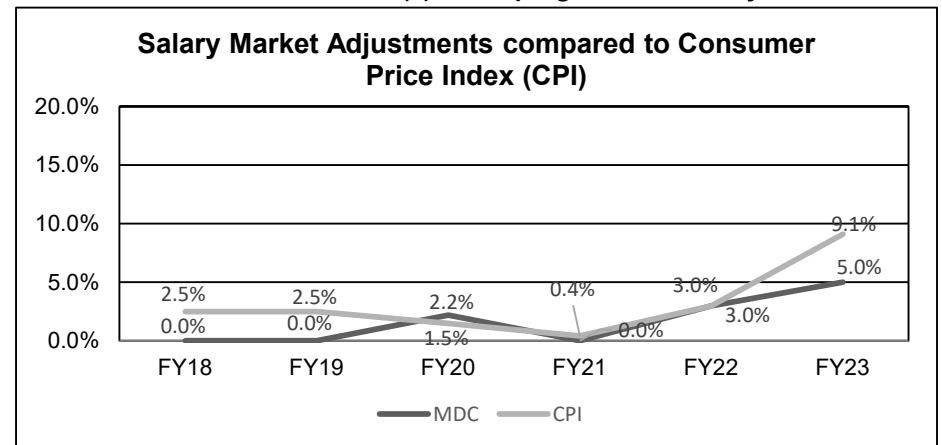
Budget Unit 40120C, 40125C, 40130C, 40135C, 40140C, 40145C
HB Section 6.600, 6.605, 6.610, 6.615, 6.620, 6.625

6c. Provide a measure(s) of the program's impact.



According to the Office of Administration's Division of Personnel 2018 Annual Report, the Department's voluntary retention rate is one of the highest of all Missouri state agencies.

6d. Provide a measure(s) of the program's efficiency.



With the move to the market-based compensation structure in FY19, the MDC is working to align salaries with the labor market and keep pace with the Consumer Price Index (CPI). In FY18, MDC was building the compensation structure initiated in FY19. The FY21 labor market increases were circumvented by the unknown impacts of COVID-19.

NEW DECISION ITEM
RANK: 5 **OF**

Department <u>Conservation</u>	Budget Unit <u>40120C, 40125C, 40130C, 40135C, 40140C, 40145C</u>
Division <u>MDC-Wide</u>	
DI Name <u>MDC Compensation Plan</u> DI# <u>1400003</u>	HB Section <u>6.600, 6.605, 6.610, 6.615, 6.620, 6.625</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MDC strives for Missouri to be a recognized leader in Conservation. In order to achieve and maintain this status, MDC has the following strategies: Recruit, develop and retain a diverse and skilled workforce; and Support a positive work environment where all people are valued and respected. As part of these strategies, MDC has implemented a compensation plan which includes adjustments to: labor market, years of services, and performance pay to recruit and retain exceptional employees.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
MDC Compensation Plan - 1400003								
SALARIES & WAGES	0	0.00	0	0.00	1,230,642	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,230,642	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,230,642	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,230,642	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
MDC Compensation Plan - 1400003								
SALARIES & WAGES	0	0.00	0	0.00	1,613,278	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,613,278	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,613,278	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,613,278	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
MDC Compensation Plan - 1400003								
SALARIES & WAGES	0	0.00	0	0.00	828,061	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	828,061	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$828,061	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$828,061	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
MDC Compensation Plan - 1400003								
SALARIES & WAGES	0	0.00	0	0.00	681,208	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	681,208	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$681,208	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$681,208	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
MDC Compensation Plan - 1400003								
SALARIES & WAGES	0	0.00	0	0.00	1,193,504	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,193,504	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,193,504	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,193,504	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
MDC Compensation Plan - 1400003								
SALARIES & WAGES	0	0.00	0	0.00	263,307	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	263,307	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$263,307	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$263,307	0.00		0.00

RANK: 7 OF

24

NEW DECISION ITEM
RANK: 7 OF

Department Conservation	Budget Unit 40120C, 40125C, 40130C, 40135C, 40140C
Division MDC-wide	
DI Name RAWA Phase 2	DI# 1400008
	HB Section 6.600, 6.605, 6.610, 6.615, 6.620

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Recovering America's Wildlife Act (RAWA) will fund proactive, voluntary efforts led by states, territories, and tribes to address the nation's looming wildlife crisis and to prevent species from becoming endangered. RAWA will provide \$1.39 billion annually to catalyze on-the-ground, collaborative efforts to restore essential habitat and implement key conservation strategies, as described in each state's Wildlife Action Plan.

The U.S. House of Representatives passed RAWA (H.R. 2773) with bipartisan support. The U.S. Senate is now considering the Senate RAWA Bill (S. 2372), with bipartisan passage expected to occur this legislative session. Under current legislative language, RAWA funds shall be used for the purpose of avoiding the need to list species, or recovering species currently listed as a threatened species or endangered species, under the Endangered Species Act of 1973 or under State law, with specific directed use to:

- Implement State Wildlife Action Plans (the Missouri Comprehensive Conservation Strategy (CCS) to recover and manage Species of Greatest Conservation Need (SGCN) and their habitats,
- Enhance the CCS,
- Assist in the recovery of state and federally listed species, as well as species proposed and petitioned for listing,
- Support wildlife conservation education and wildlife-associated recreation, especially in underserved communities,
- Support cross-boundary SGCN conservation,
- Prevent, control, manage, and educate regarding invasive species, diseases and other risks to SGCN, and
- Enforcement related to SGCN.

The directed use of RAWA funds has significant alignment with MDC's Strategic Plan Goals and Outcomes. As such, the RAWA funds will be used to enhance, expand, and expedite the implementation of specific portions of the existing MDC Core Budget Programs.

NEW DECISION ITEM
RANK: 7 OF

Department Conservation	Budget Unit 40120C, 40125C, 40130C, 40135C, 40140C
Division MDC-wide	
DI Name RAWA Phase 2	DI# 1400008
	HB Section 6.600, 6.605, 6.610, 6.615, 6.620

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The federal appropriation of RAWA funds to states is based on the square miles of the state (land and water) plus the number of SGCN within the state. Based on this formula, the State of Missouri apportionment is approximately \$21,000,000 annually, after a three-year ramp-up period:

- Year 1 (MO FY23): \$13,713,000 • Year 2 (MO FY24): \$17,766,000
- Year 3 (MO FY25): \$19,383,000 • Year 4 and beyond (MO FY26 and beyond): \$21,000,000

These funds will be dedicated and permanent. A non-federal match of 25% is required and MDC plans to meet this requirement using existing staff salary and expenses that are unencumbered by other federal grants.

MDC's RAWA Ready Team has been working diligently over the past year to develop Missouri's vision and strategic plan for the best use of RAWA funding. The blueprints for MDC's RAWA vision and strategic plan are our recently-approved Comprehensive Conservation Strategy (CCS; our State Wildlife Action Plan combined with our State Forest Action Plan, Fisheries Priority Watersheds, and Community Conservation priorities) and our Species Recovery Plans. To adapt these blueprints to the potential of increased funding from RAWA, MDC's RAWA Ready Team has conducted internal surveys and focus groups, facilitated discussions with partners and other states, and engaged in iterative dialogue with agency leaders. The request below was developed from these efforts.

	Total	PS	FTE	EE	Supplies	Contract
Habitat Management	\$1,033,387	\$536,796	12.0	\$496,591	\$248,296	\$248,295
Fish & Wildlife Management	\$1,020,751	\$524,160	10.5	\$496,591	\$248,296	\$248,295
Recreation Mangement	\$675,356	\$551,208	12.0	\$124,148	\$62,074	\$62,074
Education & Communication	\$174,332	\$50,184	1.0	\$124,148	\$62,074	\$62,074
Conservation Business Services	\$1,149,174	\$735,348	17.0	\$413,826	\$206,913	\$206,913
Total	\$4,053,000	\$2,397,696	52.5	\$1,655,304	\$827,653	\$827,651

NEW DECISION ITEM
RANK: 7 OF

Department Conservation			Budget Unit <u>40120C, 40125C, 40130C, 40135C, 40140C</u>		
Division MDC-wide					
DI Name <u>RAWA Phase 2</u>		DI# <u>1400008</u>	HB Section <u>6.600, 6.605, 6.610, 6.615, 6.620</u>		

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salary & Wages				0.0	2,397,696	52.5	2,397,696	52.5	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>2,397,696</u>	<u>52.5</u>	<u>2,397,696</u>	<u>52.5</u>	<u>0</u>
170- Supplies					827,653		827,653		
Total EE	<u>0</u>		<u>0</u>		<u>827,653</u>		<u>827,653</u>		<u>0</u>
Program Distributions					827,651		827,651		
Total PSD	<u>0</u>		<u>0</u>		<u>827,651</u>		<u>827,651</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>4,053,000</u>	<u>52.5</u>	<u>4,053,000</u>	<u>52.5</u>	<u>0</u>

NEW DECISION ITEM
RANK: 7 OF

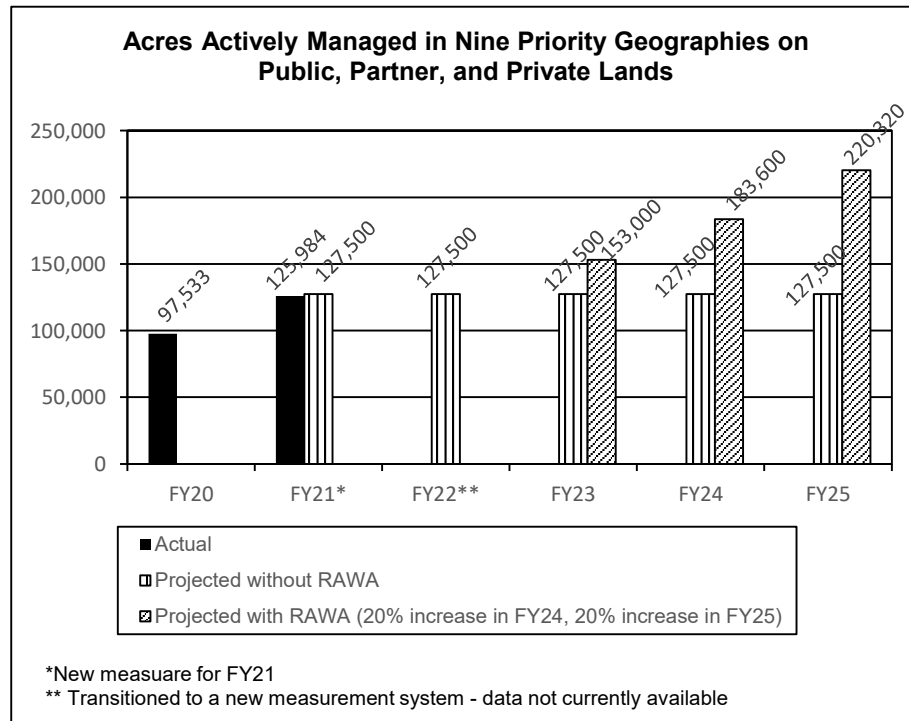
Department Conservation			Budget Unit <u>40120C, 40125C, 40130C, 40135C, 40140C</u>						
Division MDC-wide									
DI Name <u>RAWA Phase 2</u>		DI# <u>1400008</u>	HB Section <u>6.600, 6.605, 6.610, 6.615, 6.620</u>						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 7 OF

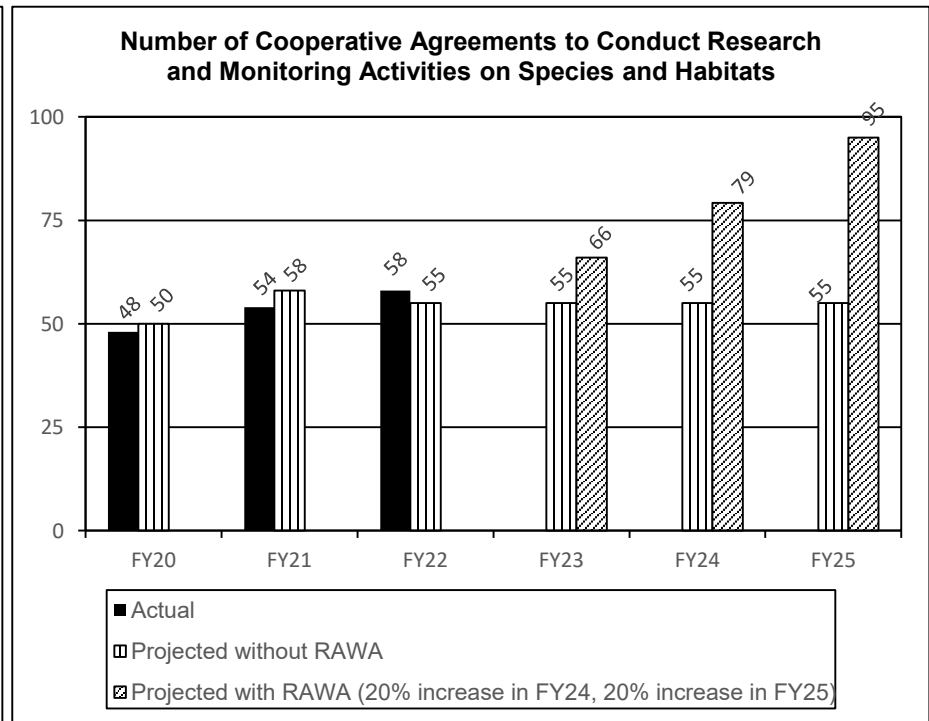
Department Conservation	Budget Unit 40120C, 40125C, 40130C, 40135C, 40140C
Division MDC-wide	
DI Name RAWA Phase 2	DI# 1400008
	HB Section 6.600, 6.605, 6.610, 6.615, 6.620

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

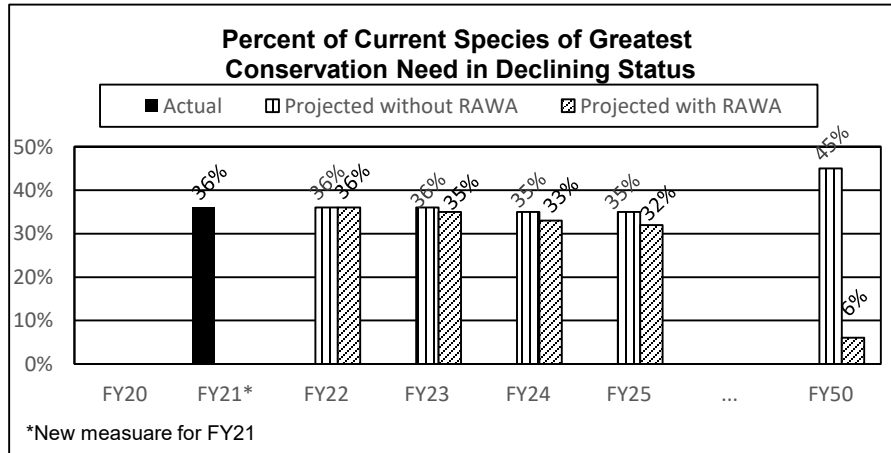


NEW DECISION ITEM
RANK: 7 OF _____

Department Conservation
Division MDC-wide
DI Name RAWA Phase 2 **DI# 1400008**

Budget Unit 40120C, 40125C, 40130C, 40135C, 40140C
HB Section 6.600, 6.605, 6.610, 6.615, 6.620

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.

- MDC will use RAWA funds to finalize development of the Landscape Health Index (LHI) in the two pilot Priority Geographies. The LHI will then be expanded statewide. The LHI produces a single index of landscape health representative of the biotic integrity, the landscape integrity, and the social condition of a given landscape. The LHI can be used to set landscape-level objectives, monitor progress, identify threats, adapt management strategies, and communicate information via a modular dashboard.
- MDC will use RAWA funds to finalize development of the Community Health Indices (CHI) for each habitat system in the state. The CHI produces a single index of community health for a given site. The CHI is calculated using field data representative of the habitat structure, plant species, and wildlife species present. The CHI can be used to set site-level objectives, monitor progress, identify threats, and adapt management strategies.

NEW DECISION ITEM
RANK: 7 OF

Department Conservation	Budget Unit	40120C, 40125C, 40130C, 40135C, 40140C
Division MDC-wide		
DI Name RAWA Phase 2	DI# 1400008	HB Section 6.600, 6.605, 6.610, 6.615, 6.620

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The MDC RAWA Ready Team will be accountable for ensuring the accomplishment of the RAWA plans. The objectives of the RAWA Ready Team include:

- Ensure the Department is ready to receive RAWA funds in accordance with legislative and U.S. Fish and Wildlife Service requirements
- Develop the Department's five-year vision for use of RAWA funds
- Develop the Department's three-year RAWA allocation plan
- Develop a system of measures, targets, and tracking systems to ensure progress on RAWA plans
- Develop internal and external communication plans

The RAWA Ready Team will continue to:

- Be driven by the CCS, MDC Strategic Plan, partner and stakeholder input, and the RAWA legislation
- Be inclusive of input from relevant, diverse internal and external perspectives
- Be strategic and adaptable
- Address potential partnership opportunities to increase Missouri's conservation capacity
- Prioritize work and systems that are proactive, collaborative, innovative, future-focused, and measurable

MDC continues to rely on our CCS to guide conservation actions throughout the state. The CCS framework utilizes a tiered approach to prioritizing the work we do, ensuring that we focus our finite resources efficiently and effectively by identifying Missouri conservation priorities, whether related to natural community management, SGCN recovery, community conservation, or other conservation efforts. MDC will continue to use internal performance measures and accomplishments reporting to ensure progress on plans and objectives.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
RAWA Phase 2 - 1400008								
SALARIES & WAGES	0	0.00	0	0.00	536,796	12.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	536,796	12.00	0	0.00
SUPPLIES	0	0.00	0	0.00	248,296	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	248,296	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	248,295	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	248,295	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,033,387	12.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,033,387	12.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
RAWA Phase 2 - 1400008								
SALARIES & WAGES	0	0.00	0	0.00	524,160	10.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	524,160	10.50	0	0.00
SUPPLIES	0	0.00	0	0.00	248,296	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	248,296	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	248,295	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	248,295	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,020,751	10.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,020,751	10.50		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
RAWA Phase 2 - 1400008								
SALARIES & WAGES	0	0.00	0	0.00	551,208	12.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	551,208	12.00	0	0.00
SUPPLIES	0	0.00	0	0.00	62,074	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	62,074	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	62,074	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	62,074	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$675,356	12.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$675,356	12.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
RAWA Phase 2 - 1400008								
SALARIES & WAGES	0	0.00	0	0.00	50,184	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	50,184	1.00	0	0.00
SUPPLIES	0	0.00	0	0.00	62,074	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	62,074	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	62,074	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	62,074	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$174,332	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$174,332	1.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
RAWA Phase 2 - 1400008								
SALARIES & WAGES	0	0.00	0	0.00	735,348	17.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	735,348	17.00	0	0.00
SUPPLIES	0	0.00	0	0.00	206,913	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	206,913	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	206,913	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	206,913	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,149,174	17.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,149,174	17.00		0.00

NEW DECISION ITEM
RANK: 14 OF _____

Department Conservation	Budget Unit 40120C, 40130C
Division MDC-Wide	
DI Name America the Beautiful Challenge Grants DI# 1400004	HB Section 6.600, 6.610

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	540,000	540,000	EE	0	0	0	0
PSD	0	0	3,083,250	3,083,250	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	3,623,250	3,623,250	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Conservation Commission Fund (0609)
Non-Counts:

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 14 OF _____

Department Conservation	Budget Unit 40120C, 40130C
Division MDC-Wide	
DI Name America the Beautiful Challenge Grants DI# 1400004	HB Section 6.600, 6.610

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Appropriation is needed to expand habitat and community conservation programs with funding through the America the Beautiful Challenge (ATBC). In Spring 2022, the National Fish and Wildlife Foundation (NFWF) launched the ATBC 2022 request for proposals. The ATBC vision is to streamline grant funding opportunities for multiple federal agencies and the private sector to enable applicants to conceive and develop large-scale, locally-led conservation projects around the United States. In year one, NFWF will award approximately \$85 million to advance the America the Beautiful Initiative and its goals to connect and restore the lands, waters, and wildlife upon which we all depend.

MDC developed a coordinated and strategic approach with partners to submit the following ATBC grant applications:

- **Remnant Prairie Conservation:** This project will restore and manage remnant prairies within state wildlife action plan prioritized grassland landscapes across the Missouri Osage Plains. Over 2,000 acres of prairie are estimated to be restored and/or managed during the life of the project.

Grant partners: Quail Forever/Pheasants Forever, Missouri Prairie Foundation, The Nature Conservancy

- **Community Treesilience:** Forestry partners will expand the successfully implemented Treesilience program throughout seven urban municipalities within the State of Missouri. Place-based nonprofit and state partners will work with private property owners to improve municipal tree canopies and expand the arboriculture workforce.

Grant partners: Beyond Housing, The Nature Conservancy, Forest ReLeaf Missouri, Davey Tree Expert Company

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Both ATCB grant applications and budgets were developed as a collaboration between MDC and the grant partners. The annual budget, including MDC match, for each grant is shown in the following table:

Appropriation	Grant		FY24	FY25	FY26	FY27	Total
Habitat	Prairie	Total	\$2,365,000	\$1,105,000	\$1,105,000	\$925,000	\$5,500,000
Management	Remnant	PD	\$1,865,000	\$1,105,000	\$1,105,000	\$925,000	\$5,000,000
		EE	\$500,000	\$0	\$0	\$0	\$500,000
Recreation	Community	Total	\$1,258,250	\$1,254,250	\$1,312,250	\$1,282,250	\$5,107,000
Management	Treesilience	PD	\$1,218,250	\$1,214,250	\$1,212,250	\$1,212,250	\$4,857,000
		EE	\$40,000	\$40,000	\$100,000	\$70,000	\$250,000
ATBC Grants Total			\$3,623,250	\$2,359,250	\$2,417,250	\$2,207,250	\$10,607,000
			PD	\$3,083,250	\$2,319,250	\$2,317,250	\$9,857,000
			EE	\$540,000	\$40,000	\$100,000	\$750,000

NEW DECISION ITEM
RANK: 14 OF

Department <u>Conservation</u>	Budget Unit <u>40120C, 40130C</u>
Division <u>MDC-Wide</u>	
DI Name <u>America the Beautiful Challenge Grants</u> DI# <u>1400004</u>	HB Section <u>6.600, 6.610</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
170-Supplies	0		0		540,000		540,000		0
Total EE	0		0		540,000		540,000		0
Program Distributions	0		0		3,083,250		3,083,250		0
Total PSD	0		0		3,083,250		3,083,250		0
Transfers	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	3,623,250	0.0	3,623,250	0.0	0

NEW DECISION ITEM
RANK: 14 OF

Department Conservation				Budget Unit 40120C, 40130C					
Division MDC-Wide									
DI Name America the Beautiful Challenge Grants		DI# 1400004		HB Section 6.600, 6.610					
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

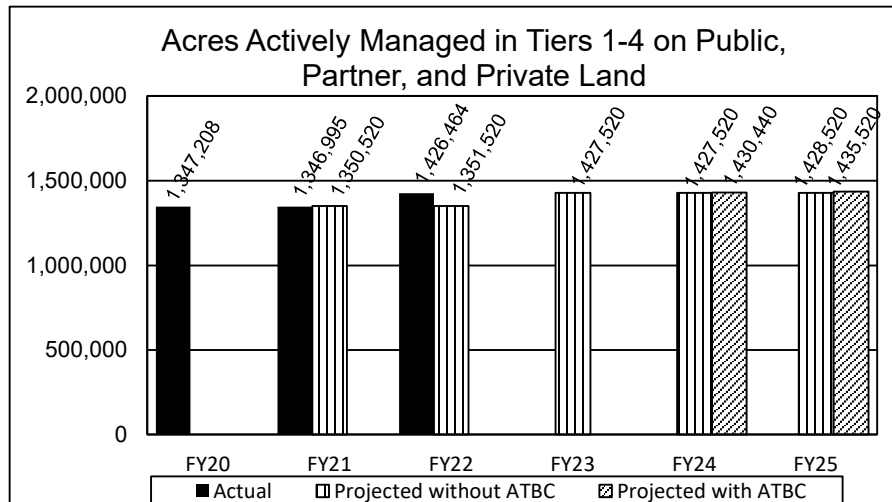
NEW DECISION ITEM
RANK: 14 OF

Department Conservation
Division MDC-Wide
DI Name America the Beautiful Challenge Grants **DI#** 1400004

Budget Unit 40120C, 40130C
HB Section 6.600, 6.610

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



- Tier 1** - Priority Geographies & Natural Areas
- Tier 2** - Conservation Opportunity Areas
- Tier 3** - Priority Forest Landscapes, Quail Restoration Landscapes, Priority Watersheds, & Comprehensive Conservation Strategy/Aquatic GAP Landscapes
- Tier 4** - Other Priority Watersheds & Conservation Wildlife

6b. Provide a measure(s) of the program's quality.

Impact Measure	Starting Value	Target Value
Number of trees planted	0	737
Number of acres protected under easement	0	420

NEW DECISION ITEM
RANK: 14 OF _____

Department Conservation			Budget Unit <u>40120C, 40130C</u>		
Division MDC-Wide					
DI Name America the Beautiful Challenge Grants			DI# 1400004		
			HB Section <u>6.600, 6.610</u>		

6c. Provide a measure(s) of the program's impact.			6d. Provide a measure(s) of the program's efficiency.		
	Starting Value	Target Value		Starting Value	Target Value
Number of new jobs created	0	176	Number of urban tree canopy monitoring programs	0	2
Number of people reached with outreach, training, or technical assistance	0	1,000			

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The ATBC grants require activity and outcome metrics used to measure project progress and success. As noted in the measures, metrics include a starting value and target value. The grant narratives describe the grant activities and outcomes.

MDC will continue to rely on our Comprehensive Conservation Strategy (CCS) to guide conservation actions throughout the state. The CCS framework utilizes a tiered approach to prioritizing the work we do, ensuring that we focus our finite resources efficiently and effectively by identifying Missouri conservation priorities related to natural community management, Species of Conservation Concern recovery, community conservation, and other conservation efforts. MDC will continue to use internal performance measures and accomplishments reporting to ensure progress on plans and objectives.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
ATB Challenge Grants - 1400004								
SUPPLIES	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,865,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,865,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,365,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,365,000	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
ATB Challenge Grants - 1400004								
SUPPLIES	0	0.00	0	0.00	40,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	40,000	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,218,250	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,218,250	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,258,250	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,258,250	0.00		0.00

NEW DECISION ITEM
RANK: 15 OF

Department Consevation	Budget Unit 40120C, 40125C
Division MDC-Wide	
DI Name Infrastructure Bill	DI# 1400006
	HB Section 6.600, 6.605

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	175,000	175,000
EE	0	0	0	0
PSD	0	0	743,841	743,841
TRF	0	0	0	0
Total	0	0	918,841	918,841
FTE	0.00	0.00	4.00	4.00

Est. Fringe	0	0	126,184	126,184
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)
Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 15 **OF**

Department <u>Consevation</u>	Budget Unit <u>40120C, 40125C</u>
Division <u>MDC-Wide</u>	
DI Name <u>Infrastructure Bill</u> DI# <u>1400006</u>	HB Section <u>6.600, 6.605</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Under the recently passed Federal Infrastructure Investment and Jobs Act (IIJA,) a significant amount of funding has been directed to the U.S. Forest Service to partner with states to complete work identified in approved Forest Action Plans. Missouri's Forest Action Plan is incorporated as part of our Comprehensive Conservation Strategy (CCS). Missouri's allocation of funds will come through the U.S. Forest Service's spending authorities and thus be concentrated in five areas. The areas are state fire assistance (\$297,661), community forestry (\$229,500), private land forest stewardship (\$229,500), volunteer fire assistance grants (\$102,180), and forest health (\$60,000). This New Decision Item is a request for increased spending authority to allow the Department to receive and spend these new funds.

The volunteer fire assistance funds must be matched 50/50, but a waiver of match requirement can be requested for the remaining funds received under this bill. Per the U.S. Forest Service, MDC can expect allocations in similar amounts for at least the next five years. The above funds (\$918,841 in total) are dollars over and above the current grant amounts received by the Missouri Department of Conservation from the U.S. Forest Service in these programs.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The overall funding amount was provided by the U.S. Forest Service. Amounts in the state fire assistance and volunteer fire assistance programs were set by the U.S. Forest Service. The Department was allowed to determine the percentage of the remaining allocation to award to the other U.S. Forest Service core programs. After careful consideration of historic spending trends associated with the current U.S. Forest Service grant for these core programs, MDC recommended the use of funds focus to support of strategic outcomes. A small percentage of the funding (\$175,000) will be used for hourly labor to build capacity in the forest health and private land forest stewardship programs. The match requirement associated with the volunteer fire assistance funding will be met by successful applicants in this grant program. Requested funding by Appropriation:

Habitat Management: \$587,161 Fish & Wildlife Management: \$331,680

NEW DECISION ITEM
RANK: 15 OF

Department <u>Consevation</u>			Budget Unit <u>40120C, 40125C</u>						
Division <u>MDC-Wide</u>									
DI Name <u>Infrastructure Bill</u>			DI# <u>1400006</u>		HB Section <u>6.600, 6.605</u>				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
100					175,000	4.0	175,000	4.0	
Total PS	0	0.0	0	0.0	175,000	4.0	175,000	4.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions					743,841		743,841		
Total PSD	0		0		743,841		743,841		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	918,841	4.0	918,841	4.0	0

NEW DECISION ITEM
RANK: 15 OF

Department <u>Consevation</u>			Budget Unit <u>40120C, 40125C</u>						
Division <u>MDC-Wide</u>									
DI Name <u>Infrastructure Bill</u>		DI# <u>1400006</u>	HB Section <u>6.600, 6.605</u>						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

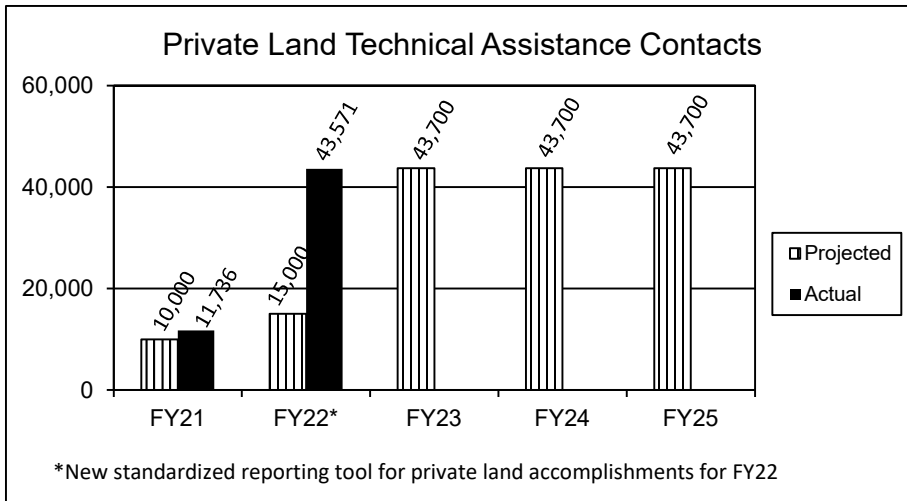
NEW DECISION ITEM
RANK: 15 OF

Department Consevation
Division MDC-Wide
DI Name Infrastructure Bill **DI#** 1400006

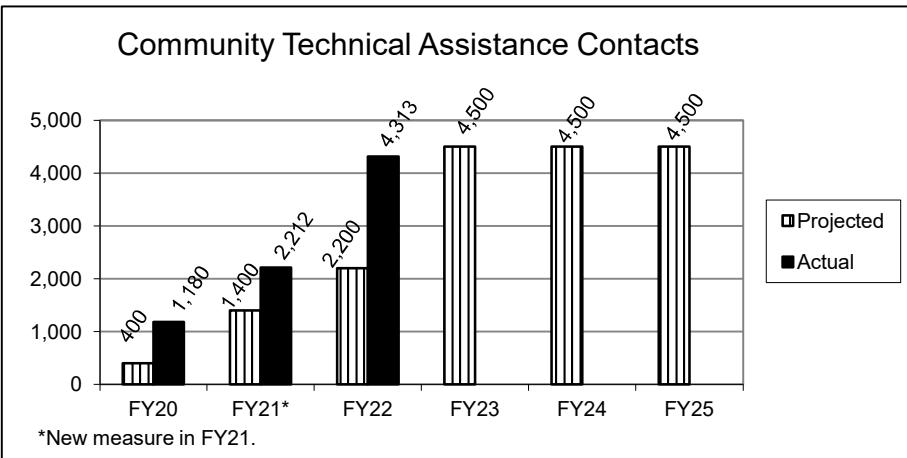
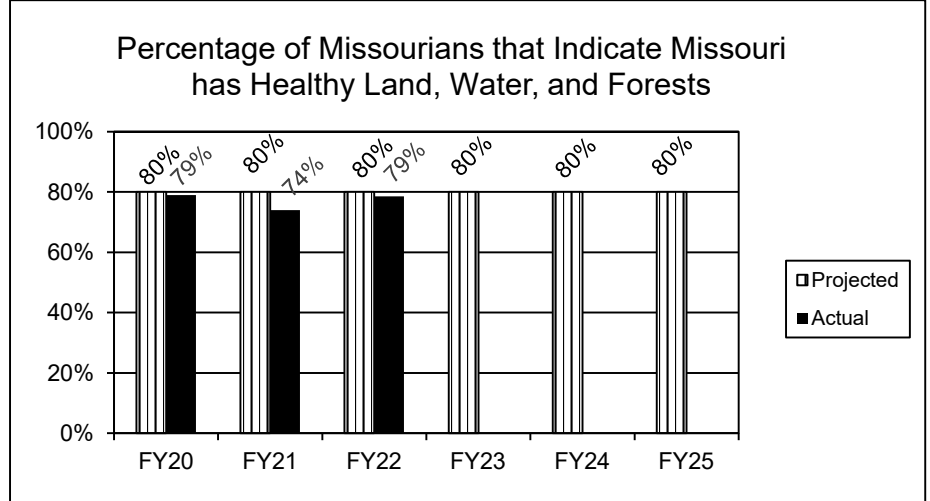
Budget Unit 40120C, 40125C
HB Section 6.600, 6.605

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

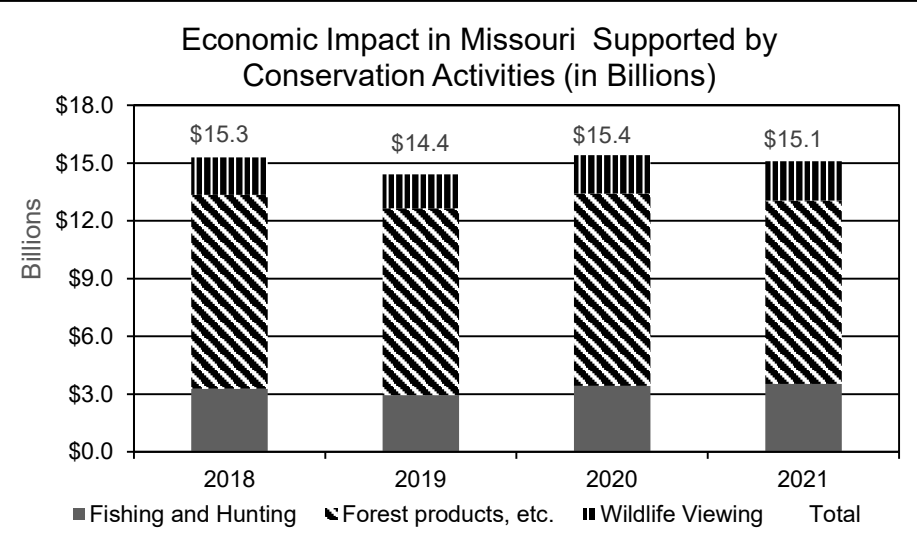


NEW DECISION ITEM

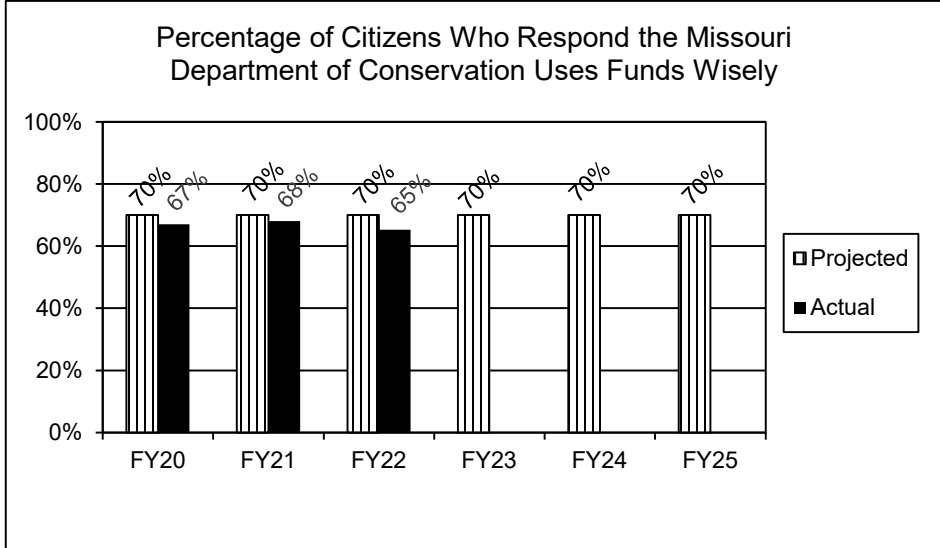
RANK: 15 OF

Department Conservation		Budget Unit	40120C, 40125C
Division MDC-Wide			
DI Name Infrastructure Bill	DI# 1400006	HB Section	6.600, 6.605

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM

RANK: 15 OF

Department	Consevation	Budget Unit	40120C, 40125C
Division	MDC-Wide		
DI Name	Infrastructure Bill	DI#	1400006
		HB Section	6.600, 6.605

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

All work will be completed utilizing new and existing partners who will be required to report regularly on the number and location of trees planted, number of groups served, acres touched, number of onsite landowner visits. Funds supporting the private land forest stewardship program will allow the Agency to pilot a habitat strike team (1 crew leader and 2 crew members) which will work on invasive plant eradication on private land in high priority locations. Performance will be measured using the MDC private land accomplishment reporting tool or through regular reports by partners. Private land forest stewardship funds will also be directed to expand the current partnership with the Missouri Consulting Foresters Association allowing them to conduct more onsite visits for smaller acreage landowners. All data collected will be incorporated into the Strategic Planning and Management Tool and then extracted. In addition, several questions from the *Conservation Monitor* survey conducted quarterly will be used to gauge impact and efficiency of efforts.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
Infrastructure Bill - 1400006								
SALARIES & WAGES	0	0.00	0	0.00	175,000	4.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	175,000	4.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	412,161	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	412,161	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$587,161	4.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$587,161	4.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
Infrastructure Bill - 1400006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	331,680	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	331,680	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$331,680	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$331,680	0.00		0.00

NEW DECISION ITEM
RANK: 16 OF

Department Missouri Department of Conservation	Budget Unit 40120C, 40125C, 40135C, 40140C
Division MDC-Wide	
DI Name Shipping Cost Increases	DI# 1400007
	HB Section 6.600, 6.605, 6.615, 6.620

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	561,000	561,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	561,000	561,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)
Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 16 OF

Department Missouri Department of Conservation	Budget Unit 40120C, 40125C, 40135C, 40140C
Division MDC-Wide	
DI Name Shipping Cost Increases	DI# 1400007
	HB Section 6.600, 6.605, 6.615, 6.620

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is needed due to increased shipping cost in the new statewide shipping contract to continue operations. This funding will allow operations to continue including: functions of the George O. White State Forest Nursery operations including delivery of more than 2 million seedling trees to Missourians for planting on their property; delivery of Department of Conservation United States Postal Services (USPS) mail, shipping and packages; shipping of Conservationist and Xplor magazines; shipping of regulations booklets to over 700 vendors; and regional outreach mailings. In addition, free tree distribution programs like the annual distribution of trees to every Missouri 4th grade student for Arbor Day will continue.

The pricing structure in the new contract, which took effect in the fourth quarter of FY22, dramatically increased. The result of the new contract is a 250% increase in the cost to ship seedling trees from the George O White State Forest Nursery. The 2022-2026 Statewide Contract (CS220701001) for Small Package Delivery Services costs rose by approximately 100% across the board, with certain packaging costs rising by nearly 200%. The majority of the increased cost for the Nursery will be incurred by customer through a new targeted shipping charge.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Using the cost structure adopted in the new statewide shipping contract, a careful analysis was conducted to determine which shipping vendor could provide the services needed at the least cost. The cost to ship the average number of packages and number of trees was determined using the new pricing structure. The percent increases used were: USPS 7%; UPS, FedEx and other shipping methods 100%; Conservationist and Xplor magazine mailing 5%. Assumptions include: 1. Nursery tree sales will remain constant despite the addition of the shipping costs. 2. Demand for the Missouri Conservationist and Xplor magazines will grow by projected numbers in FY23 to FY25. 3. Prices in the Small Package Delivery Service contract will remain unchanged through FY26. 4. United States Postal Service rates will rise by 7% based on previous fiscal year increases. 5. MDC Distribution Center volume of small package delivery services will remain constant. These are ongoing costs, not one-time costs. Increased shipping costs allocated to appropriation as follows:

Habitat Management (Nursery):	\$331,000	Education & Communication (Magazines):	\$64,000
Fish & Wildlife Management (Regulations):	\$49,000	Conservation Business Services (Distribution Center):	\$117,000

NEW DECISION ITEM
RANK: 16 OF

Department Missouri Department of Conservation	Budget Unit 40120C, 40125C, 40135C, 40140C
Division MDC-Wide	
DI Name Shipping Cost Increases	DI# 1400007
	HB Section 6.600, 6.605, 6.615, 6.620

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
190-Supplies					55,000		55,000		
400- Professional Services					506,000		506,000		
Total EE	<u>0</u>		<u>0</u>		<u>561,000</u>		<u>561,000</u>		<u>0</u>
							0		
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
							0		
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>561,000</u>	<u>0.0</u>	<u>561,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 16 OF

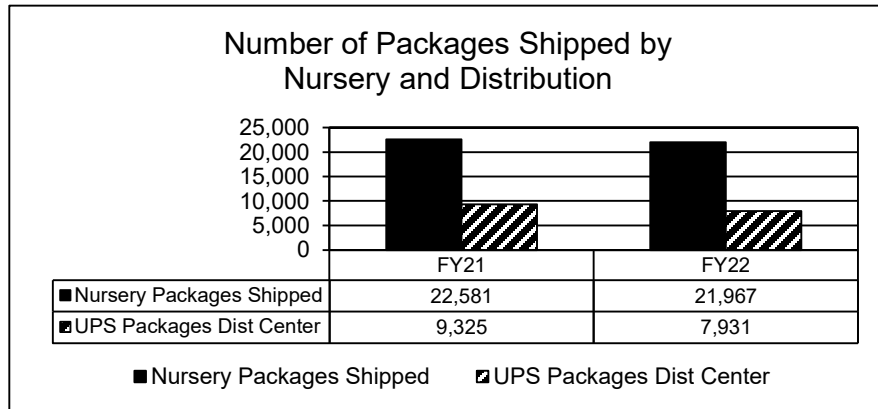
Department Missouri Department of Conservation		Budget Unit 40120C, 40125C, 40135C, 40140C							
Division MDC-Wide									
DI Name Shipping Cost Increases	DI# 1400007	HB Section 6.600, 6.605, 6.615, 6.620							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
190-Supplies							0		
400-Professional Services							0		
Total EE	0		0		0		0		0
							0		
Program Distributions							0		
Total PSD	0		0		0		0		0
							0		
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 16 OF

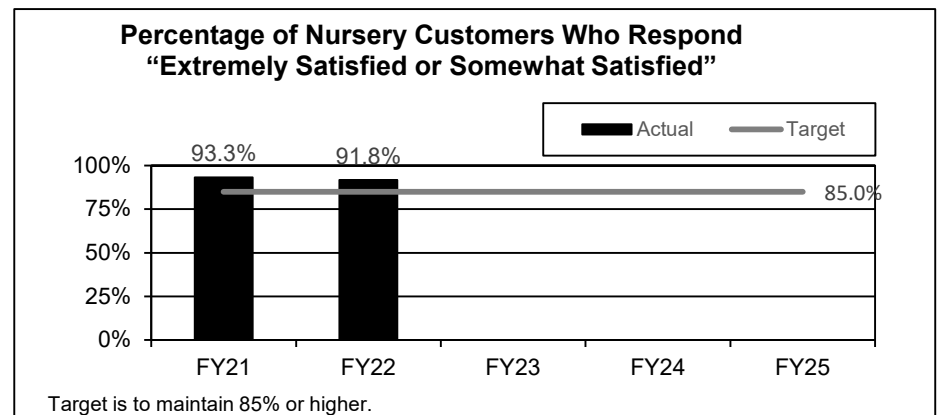
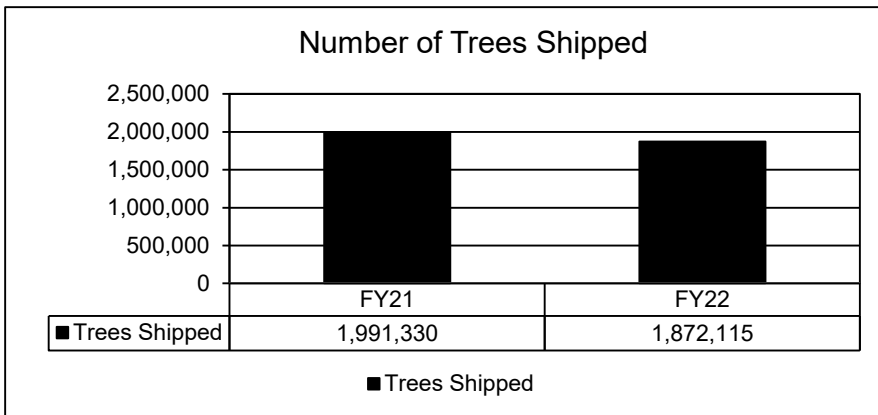
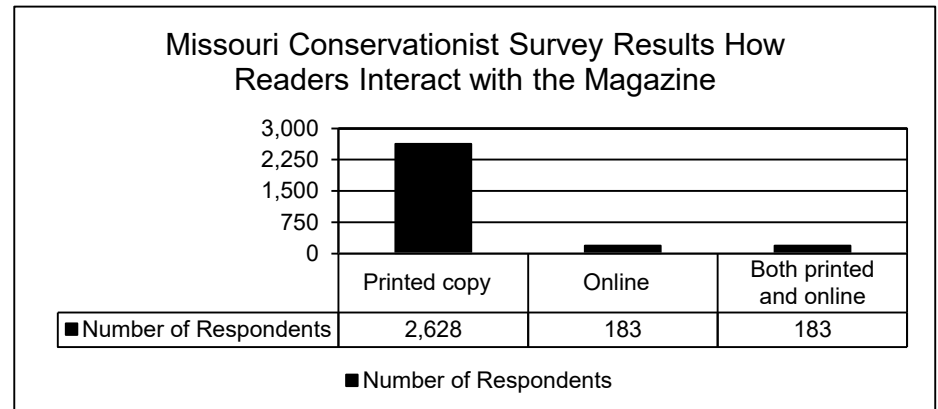
Department Missouri Department of Conservation	Budget Unit 40120C, 40125C, 40135C, 40140C
Division MDC-Wide	
DI Name Shipping Cost Increases	DI# 1400007
	HB Section 6.600, 6.605, 6.615, 6.620

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

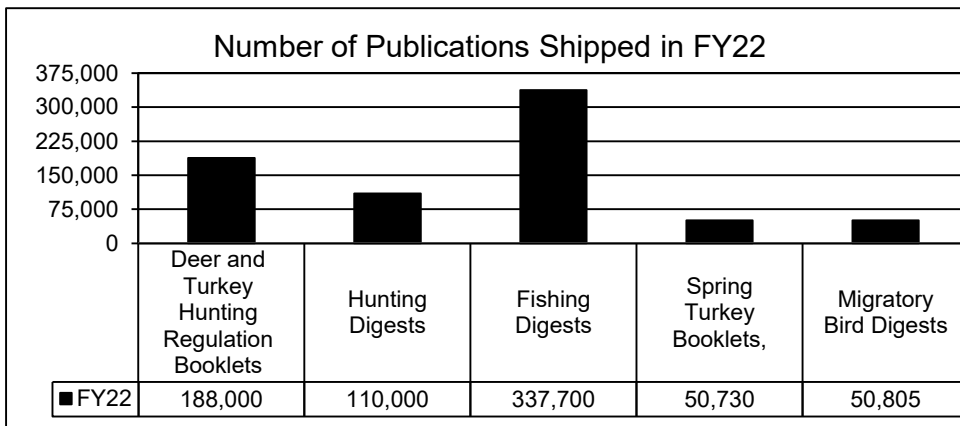


NEW DECISION ITEM
RANK: 16 OF

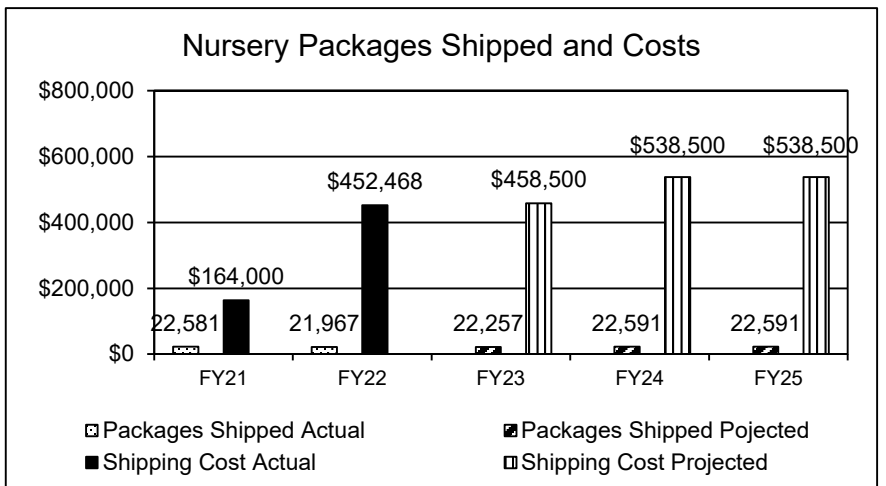
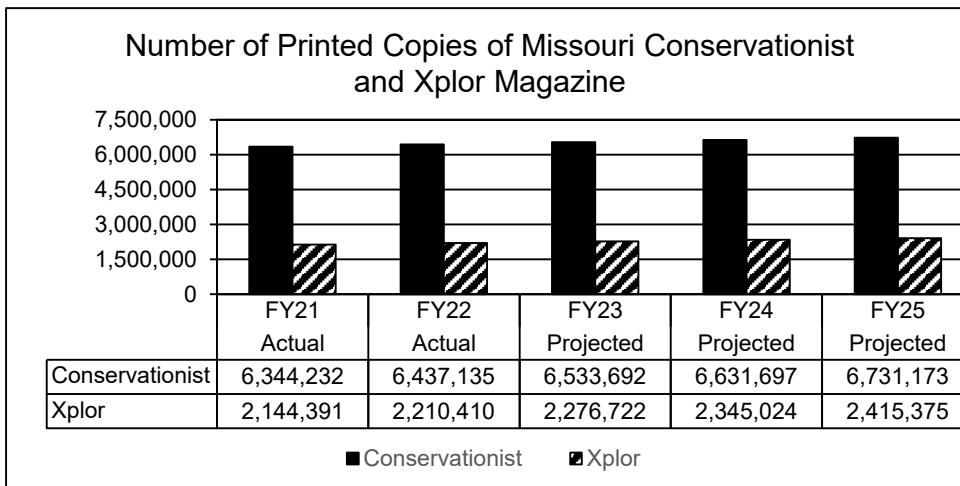
Department Missouri Department of Conservation	Budget Unit 40120C, 40125C, 40135C, 40140C
Division MDC-Wide	
DI Name Shipping Cost Increases	DI# 1400007
	HB Section 6.600, 6.605, 6.615, 6.620

6c. Provide a measure(s) of the program's impact.

6d. Provide a measure(s) of the program's efficiency.



The additional cost to deliver our publications, magazines, and seedlings is necessary to maintain current levels of distribution. If additional spending authority is not granted, MDC will deliver significantly less of these products to Missouri citizens. The impacts likely to be observed if additional funding authority is not granted are less native trees planted, less compliance with Missouri law regarding harvesting fish and wildlife, reduced conservation awareness, and reduced customer satisfaction.



NEW DECISION ITEM

RANK: 16 **OF**

Department <u>Missouri Department of Conservation</u>	Budget Unit <u>40120C, 40125C, 40135C, 40140C</u>
Division <u>MDC-Wide</u>	
DI Name <u>Shipping Cost Increases</u> DI# <u>1400007</u>	HB Section <u>6.600, 6.605, 6.615, 6.620</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies to achieve the performance measurement targets include:

Implementing pricing changes to pass majority of shipping costs on to customer for nursery (tree seedlings) shipping costs.

Implementing pricing changes to pass some of distribution center for-sale publications shipping costs on to customer.

Continue to monitor magazine and nursery survey results.

Maintain high quality customer service.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
Shipping Cost Increases - 1400007								
PROFESSIONAL SERVICES	0	0.00	0	0.00	331,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	331,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$331,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$331,000	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
Shipping Cost Increases - 1400007								
PROFESSIONAL SERVICES	0	0.00	0	0.00	49,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	49,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$49,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$49,000	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
Shipping Cost Increases - 1400007								
PROFESSIONAL SERVICES	0	0.00	0	0.00	64,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	64,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$64,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$64,000	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
Shipping Cost Increases - 1400007								
SUPPLIES	0	0.00	0	0.00	55,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	62,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	117,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$117,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$117,000	0.00		0.00

GOAL 1

MDC Takes Care of Nature

CORE DECISION ITEM

Department: Conservation					Budget Unit 40120C				
Division					HB Section 06.600				
Core: Habitat Management									

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	18,237,943	18,237,943
EE	0	0	23,571,407	23,571,407
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	41,809,350	41,809,350

FTE	0.00	0.00	432.77	432.77
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Est. Fringe	0	0	13,398,355	13,398,355
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)

Other Funds:

2. CORE DESCRIPTION

Funding for Habitat Management includes oversight of terrestrial and aquatic habitat on public land and helping private landowners manage terrestrial and aquatic habitat on their lands by restoring and maintaining healthy land, water, and forests.

3. PROGRAM LISTING (list programs included in this core funding)

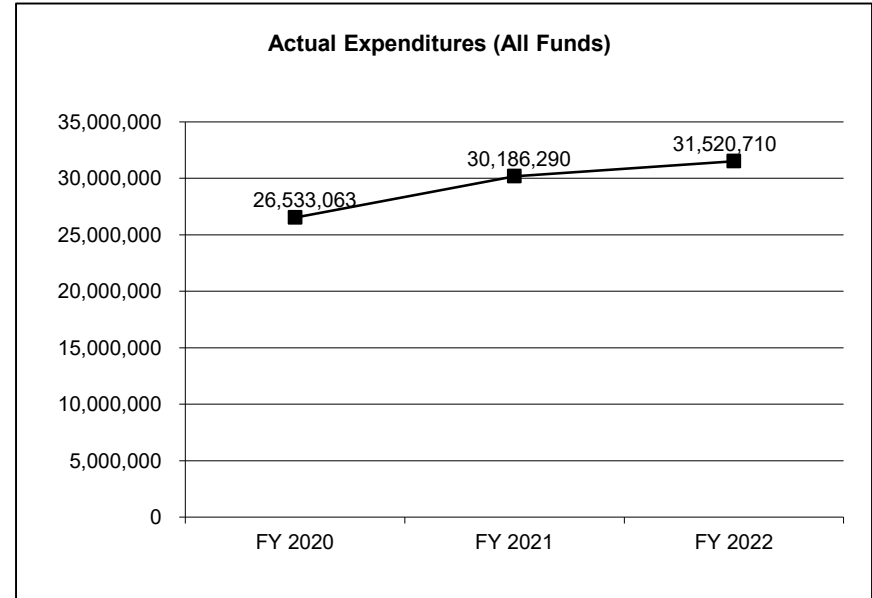
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and overseeing the management of the State of Missouri's public resources as defined in the core description above: Terrestrial Habitat Management, Aquatic Habitat Management, and Private Land Management.

CORE DECISION ITEM

Department: Conservation	Budget Unit 40120C
Division	
Core: Habitat Management	HB Section 06.600

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	28,592,108	29,813,240	34,055,190	42,563,415
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	28,592,108	29,813,240	34,055,190	42,563,415
Actual Expenditures (All Funds)	26,533,063	30,186,290	31,520,710	N/A
Unexpended (All Funds)	2,059,045	(373,050)	2,534,480	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,059,045	(373,050)	2,534,480	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Appropriations and expenditures prior to FY21 are provided as if the budget was aligned to the strategic plan priorities starting in FY19 for comparability and transparency purposes. Flexibility in this appropriation was used in FY21 to offset expenditures.

CORE RECONCILIATION DETAIL

**STATE
HABITAT MANAGEMENT**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	428.37	0	0	18,031,008	18,031,008	
				EE	0.00	0	0	14,761,034	14,761,034	
				PD	0.00	0	0	9,771,373	9,771,373	
				Total	428.37	0	0	42,563,415	42,563,415	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	469	6046		PS	4.40	0	0	206,935	206,935	Reallocation amount from Fish and Wildlife Management for reorganization cleanup; Reallocation FTE from Education and Communication for reorganization cleanup
Core Reallocation	469	6047		EE	0.00	0	0	(961,000)	(961,000)	Reallocation amount from Fish and Wildlife Management for reorganization cleanup; Reallocation FTE from Education and Communication for reorganization cleanup
NET DEPARTMENT CHANGES					4.40	0	0	(754,065)	(754,065)	
DEPARTMENT CORE REQUEST										
				PS	432.77	0	0	18,237,943	18,237,943	
				EE	0.00	0	0	13,800,034	13,800,034	
				PD	0.00	0	0	9,771,373	9,771,373	
				Total	432.77	0	0	41,809,350	41,809,350	
GOVERNOR'S RECOMMENDED CORE										
				PS	432.77	0	0	18,237,943	18,237,943	

CORE RECONCILIATION DETAIL

STATE
HABITAT MANAGEMENT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	13,800,034	13,800,034	
	PD	0.00	0	0	9,771,373	9,771,373	
	Total	432.77	0	0	41,809,350	41,809,350	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
HABITAT MANAGEMENT									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	15,393,452	349.06	18,031,008	428.37	18,237,943	432.77	0	0.00	
TOTAL - PS	15,393,452	349.06	18,031,008	428.37	18,237,943	432.77	0	0.00	
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	9,700,368	0.00	14,761,034	0.00	13,800,034	0.00	0	0.00	
TOTAL - EE	9,700,368	0.00	14,761,034	0.00	13,800,034	0.00	0	0.00	
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	6,426,890	0.00	9,771,373	0.00	9,771,373	0.00	0	0.00	
TOTAL - PD	6,426,890	0.00	9,771,373	0.00	9,771,373	0.00	0	0.00	
TOTAL	31,520,710	349.06	42,563,415	428.37	41,809,350	432.77	0	0.00	
MDC Compensation Plan - 1400003									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	1,230,642	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,230,642	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,230,642	0.00	0	0.00	
RAWA Phase 2 - 1400008									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	536,796	12.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	536,796	12.00	0	0.00	
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	248,296	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	248,296	0.00	0	0.00	
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	0	0.00	0	0.00	248,295	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	248,295	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,033,387	12.00	0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
HABITAT MANAGEMENT									
ATB Challenge Grants - 1400004									
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	500,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	0	0.00	0	0.00	1,865,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,865,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	2,365,000	0.00	0	0.00	
Infrastructure Bill - 1400006									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	175,000	4.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	175,000	4.00	0	0.00	
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	0	0.00	0	0.00	412,161	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	412,161	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	587,161	4.00	0	0.00	
Shipping Cost Increases - 1400007									
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	331,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	331,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	331,000	0.00	0	0.00	
GRAND TOTAL	\$31,520,710	349.06	\$42,563,415	428.37	\$47,356,540	448.77	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40120C BUDGET UNIT NAME: Habitat Management HOUSE BILL SECTION: 6.600	DEPARTMENT: Conservation DIVISION:	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.		
DEPARTMENT REQUEST		
The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment and divisions to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens.		
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
(\$75,000)	Unknown	Unknown
3. Please explain how flexibility was used in the prior and/or current years.		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was used in FY22 to reallocate funds to personal service appropriations for Recreation Management and from Habitat Management and Staff Development and Benefits personal service to make personal service payments.	Flexibility is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan, utilize funding in case of emergencies (i.e., floods) and to make adjustments based on the budgeting and organization structure to better serve citizens.	

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
CORE								
OTHER	0	0.00	857,062	17.90	0	0.00	0	0.00
CONSERVATION AGENT I	0	0.00	407	0.00	407	0.00	0	0.00
CONSERVATION AGENT II	0	0.00	251	0.00	251	0.00	0	0.00
CONSERVATION AGENT III	0	0.00	2,099	0.00	2,099	0.00	0	0.00
DATABASE SPECIALIST	31,032	0.48	32,330	0.48	32,330	0.48	0	0.00
FIRE PROGRAM SUPERVISOR	16,676	0.25	15,640	0.25	15,640	0.25	0	0.00
FISHERIES TECHNICIAN I	123,198	4.05	153,575	5.35	153,575	5.35	0	0.00
FOREST NURSERY CREW LEADER	64,539	1.83	58,912	2.00	58,912	2.00	0	0.00
FOREST NURSERY TECHNICIAN	493,102	17.79	203,370	10.36	203,370	10.36	0	0.00
FORESTER ASSISTANT	51,177	1.50	80,601	2.90	80,601	2.90	0	0.00
FORESTER I	146,797	3.77	259,513	6.00	387,025	9.00	0	0.00
FORESTER II	1,341,881	27.56	1,363,782	28.49	1,363,782	28.49	0	0.00
FORESTRY OUTREACH & COMM	0	0.00	118	0.00	118	0.00	0	0.00
FORESTRY PROGRAM CERTIFICATION	16,118	0.25	17,304	0.25	17,304	0.25	0	0.00
RESOURCE MANAGEMENT CREW LEAD	1,273,481	34.64	1,429,085	44.31	1,429,085	44.31	0	0.00
RESOURCE MANAGEMENT TECHNICIAN	2,108,145	69.16	2,690,142	97.14	2,690,142	97.14	0	0.00
LEAD HEAVY EQUIPMENT OPERATOR	0	0.00	172	0.00	172	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	1,642,552	33.75	1,874,989	39.04	2,353,029	48.34	0	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	3,567	0.12	3,567	0.12	0	0.00
COMMUNITY EDUCATION ASSISTANT	1,357	0.05	0	0.00	0	0.00	0	0.00
DATA ENTRY SUPERVISOR	1,594	0.05	0	0.00	0	0.00	0	0.00
JANITOR	1,821	0.06	0	0.00	0	0.00	0	0.00
PRIVATE LAND GRANT ASSISTANT	0	0.00	30,652	0.57	30,652	0.57	0	0.00
PRIVATE LAND TECHNICIAN	37,321	1.22	30,021	0.70	30,021	0.70	0	0.00
RESOURCE SCIENCE AIDE	142,795	5.15	174,541	5.66	174,541	5.66	0	0.00
ACCOUNTING CLERK I	10,126	0.35	15,194	0.50	15,194	0.50	0	0.00
ADMINISTRATIVE SPECIALIST	10,137	0.32	16,290	0.52	16,290	0.52	0	0.00
FISHERIES TECHNICIAN II	136,424	3.99	140,878	4.10	140,878	4.10	0	0.00
COMMUNITY FORESTER I	0	0.00	57	0.00	57	0.00	0	0.00
COMMUNITY FORESTER II	0	0.00	7,587	0.20	7,587	0.20	0	0.00
NATURAL COMMUNITY ECOLOGIST	32,016	0.50	34,022	0.50	34,022	0.50	0	0.00
REGIONAL ADMINISTRATOR	281,224	3.30	281,291	3.20	281,291	3.20	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
CORE								
ASST DEPUTY DIR-RESOURCE MGMT	25,496	0.25	26,803	0.30	26,803	0.30	0	0.00
REGIONAL RECREATIONAL USE SPEC	90,053	2.00	94,306	2.00	94,306	2.00	0	0.00
REGIONAL BUSINESS MANAGER	184,032	4.00	192,578	4.00	192,578	4.00	0	0.00
REGIONAL RESOURCE MGMT SUPV	217,649	3.18	237,472	3.30	237,472	3.30	0	0.00
REGIONAL RESOURCE PLANNER	189,295	2.90	207,705	3.00	262,562	4.00	0	0.00
FERAL HOG TRAPPER	155,729	4.79	280,893	11.00	280,893	11.00	0	0.00
WILDLIFE HEALTH PROGRAM SUPV	8,723	0.16	9,089	0.16	9,089	0.16	0	0.00
DISTRICT SUPERVISOR	695,508	11.31	735,842	11.61	735,842	11.61	0	0.00
STATEWIDE RESOURCE MANAGEMENT I	44,041	0.42	46,405	0.42	46,405	0.42	0	0.00
SPECIAL ASSISTANT TO THE DIRECTOR	33,344	0.39	58,197	0.65	58,197	0.65	0	0.00
BUDGET ANALYST	7,792	0.15	8,559	0.16	8,559	0.16	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	70,664	0.70	74,185	0.70	74,185	0.70	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	332,839	4.87	336,219	4.80	336,219	4.80	0	0.00
SCIENTIST	877,876	15.99	986,270	17.65	986,270	17.65	0	0.00
SCIENCE SECTION CHIEF	11,382	0.15	12,178	0.15	12,178	0.15	0	0.00
HUNTING & ANGLER MARKETING SPC	8,685	0.15	0	0.00	0	0.00	0	0.00
INVASIVE SPECIES ECOLOGIST	5,634	0.09	0	0.00	0	0.00	0	0.00
ECOLOGICAL HEALTH SPECIALIST	12,828	0.17	14,158	0.18	14,158	0.18	0	0.00
INFORMATION SYSTEMS MANAGER	25,897	0.44	29,925	0.50	29,925	0.50	0	0.00
FACILITIES SUPERINTENDENT	3,383	0.05	3,545	0.05	3,545	0.05	0	0.00
HATCHERY SYSTEMS SUPERVISOR	111,059	1.60	116,371	1.60	116,371	1.60	0	0.00
FISHERIES SECTION CHIEF	35,236	0.40	36,607	0.40	36,607	0.40	0	0.00
FORESTRY SECTION CHIEF	23,319	0.25	24,228	0.25	24,228	0.25	0	0.00
COMMUNITY & PVT LND FIELD CHF	81,319	0.80	74,683	0.80	74,683	0.80	0	0.00
NATURAL RESOURCE PLANNING SECT	19,211	0.24	22,851	0.25	22,851	0.25	0	0.00
WILDLIFE SECTION CHIEF	23,416	0.25	24,440	0.25	24,440	0.25	0	0.00
CONSTRUCTION ADMINISTRATION MG	2,981	0.04	0	0.00	0	0.00	0	0.00
STREAM TEAM COORD BIOLOGIST	24,937	0.53	0	0.00	0	0.00	0	0.00
CONSTRUCTION PROJECT MANAGER	3,984	0.06	0	0.00	0	0.00	0	0.00
AQUATIC SYSTEMS MANAGER	10,917	0.15	0	0.00	0	0.00	0	0.00
GRASSLAND SYSTEMS MANAGER	7,548	0.13	0	0.00	0	0.00	0	0.00
WETLAND SYSTEMS MANAGER	9,706	0.15	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
CORE								
SYSTEMS ANALYST	5,436	0.08	6,076	0.08	6,076	0.08	0	0.00
ASST GIS ANALYST	624	0.02	77	0.00	77	0.00	0	0.00
ASST GIS SPECIALIST	9,741	0.26	0	0.00	0	0.00	0	0.00
BIOMETRICIAN	23,543	0.33	24,644	0.33	24,644	0.33	0	0.00
OFFICE MANAGER	45,589	1.05	48,314	1.05	48,314	1.05	0	0.00
ADMINISTRATIVE ASSISTANT	16,792	0.53	24,988	1.01	24,988	1.01	0	0.00
FIRE PROGRAM ASST SUPV	0	0.00	100	0.00	100	0.00	0	0.00
CONTRACT SPECIALIST	0	0.00	576	0.00	576	0.00	0	0.00
CONTRACT SUPERVISOR	0	0.00	1,597	0.00	1,597	0.00	0	0.00
CONTRACT SUPERINTENDENT	0	0.00	9,586	0.20	9,586	0.20	0	0.00
CONTRACT TECHNICIAN	28,849	0.62	38,011	0.93	81,583	1.93	0	0.00
LAND SURVEYOR	0	0.00	54	0.00	54	0.00	0	0.00
SURVEY SPECIALIST	0	0.00	207	0.00	207	0.00	0	0.00
ENGINEERING DESIGN TECH	0	0.00	317	0.00	317	0.00	0	0.00
PUMP REPAIR SUPERVISOR	0	0.00	409	0.00	409	0.00	0	0.00
PUMP REPAIR SPECIALIST	0	0.00	360	0.00	360	0.00	0	0.00
CARPENTER	0	0.00	291	0.00	291	0.00	0	0.00
LEAD CARPENTER	0	0.00	317	0.00	317	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	109	0.00	109	0.00	0	0.00
FACILITY MAINTENANCE TECH	0	0.00	101	0.00	101	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	535	0.00	535	0.00	0	0.00
MECHANICAL ENGINEER	3,969	0.05	7,270	0.10	7,270	0.10	0	0.00
CONST & MAINT SUPERINTENDENT	23,243	0.34	25,372	0.35	25,372	0.35	0	0.00
ARCHITECT	7,329	0.10	7,767	0.10	7,767	0.10	0	0.00
ELECTRICAL ENGINEER	4,695	0.05	12,384	0.16	12,384	0.16	0	0.00
PROJECT ENGINEER	28,343	0.36	32,731	1.00	32,731	1.00	0	0.00
FISHERIES STAFF BIOLOGIST	32,611	0.62	40,231	1.00	40,231	1.00	0	0.00
HATCHERY MANAGER	4,461	0.08	4,960	0.08	4,960	0.08	0	0.00
AQUATIC ANIMAL HEALTH SPEC	26,987	0.47	28,676	0.48	28,676	0.48	0	0.00
FISHERIES PROGRAM COORDINATOR	85,615	1.33	88,900	1.32	88,900	1.32	0	0.00
FISHERIES PROGRAMS SUPV	7,005	0.11	7,302	0.11	7,302	0.11	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	49	0.00	49	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
CORE								
AQUACULTURE SPECIALIST	708	0.02	772	0.02	772	0.02	0	0.00
ASSISTANT HATCHERY MANAGER	0	0.00	42	0.00	42	0.00	0	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	239	0.00	239	0.00	0	0.00
FISHERIES SPECIALIST	6,105	0.19	6,812	0.20	6,812	0.20	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	504,585	10.01	569,215	11.30	759,215	15.30	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	243	0.00	243	0.00	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	431	0.00	431	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	194	0.00	194	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	63,730	1.86	81,203	2.34	81,203	2.34	0	0.00
VOLUNTEER WATER QUALITY CORD	30,762	0.56	32,052	0.56	32,052	0.56	0	0.00
STREAM TEAM COORDINATOR	2,430	0.05	34,739	0.68	34,739	0.68	0	0.00
STREAM & WATERSHED CHIEF	22,505	0.30	24,151	0.30	24,151	0.30	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	378	0.00	378	0.00	0	0.00
FOREST PATHOLOGIST	0	0.00	38,038	1.00	38,038	1.00	0	0.00
ENVIRONMENTAL REVIEW COORD	0	0.00	76	0.00	76	0.00	0	0.00
FOREST NURSERY SUPERVISOR	73,836	1.00	69,964	1.00	69,964	1.00	0	0.00
FOREST NURSERY MANAGER	49,208	1.00	51,564	1.00	51,564	1.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	202,024	3.00	212,564	3.00	212,564	3.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	46,320	0.70	48,687	0.70	48,687	0.70	0	0.00
AGRICULTURE LIAISON	45,632	0.75	59,017	1.00	59,017	1.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	0	0.00	3,184	0.00	3,184	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	18,740	0.50	40,163	1.42	40,163	1.42	0	0.00
PRIORITY HABITAT COORD	24,826	0.47	26,555	0.70	26,555	0.70	0	0.00
LANDOWNER SERVICES MANAGER	43,303	0.75	45,630	0.75	45,630	0.75	0	0.00
NATURAL HISTORY REG. BIOLOGIST	176,445	3.48	202,407	4.00	202,407	4.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	142,590	5.03	123,772	3.92	123,772	3.92	0	0.00
RESOURCE SCIENCE CENTER CHIEF	481	0.01	940	0.01	940	0.01	0	0.00
SCIENCE BRANCH CHIEF	981	0.01	1,406	0.01	1,406	0.01	0	0.00
AREA BIOLOGIST	207,519	3.58	226,543	4.00	226,543	4.00	0	0.00
SURVEY COORDINATOR	0	0.00	60	0.00	60	0.00	0	0.00
RESOURCES ANALYST	429	0.01	446	0.01	446	0.01	0	0.00
GIS SPECIALIST	0	0.00	1,134	0.00	1,134	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
CORE								
POLICY COORDINATOR	65,540	1.00	68,725	1.00	68,725	1.00	0	0.00
GIS SUPERVISOR	800	0.01	1,166	0.01	1,166	0.01	0	0.00
FINANCIAL SERVICES ANALYST	3,435	0.08	3,576	0.08	3,576	0.08	0	0.00
CONSERVATION AGENT TRAINEE II	157,941	3.75	0	0.00	0	0.00	0	0.00
CONSERVATION AGENT TRAINEE	204,192	4.90	301,762	7.00	301,762	7.00	0	0.00
PROTECTION DISTRICT SUPV	0	0.00	378	0.00	378	0.00	0	0.00
PROTECTION REGIONAL SUPV	0	0.00	229	0.00	229	0.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	23,736	0.39	22,694	0.50	22,694	0.50	0	0.00
WILDLIFE BIOLOGIST	323,525	7.78	494,480	12.67	494,480	12.67	0	0.00
WILDLIFE ECOLOGIST	23,964	0.44	28,624	0.50	28,624	0.50	0	0.00
FERAL HOG ELIMINATION TEAM LDR	59,034	1.00	62,311	1.00	62,311	1.00	0	0.00
URBAN WILDLIFE BIOLOGIST	28,081	0.51	38,244	0.75	38,244	0.75	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	633	0.00	633	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	22,062	0.38	24,655	0.40	24,655	0.40	0	0.00
STATE WILDLIFE VETERINARIAN	0	0.00	76	0.00	76	0.00	0	0.00
RESEARCH ASST	17,628	0.66	24,768	0.65	24,768	0.65	0	0.00
WILDLIFE MGMT BIOLOGIST	751,144	15.54	806,843	16.64	976,859	20.64	0	0.00
WETLAND SERVICES BIOLOGIST	231,592	4.00	242,370	4.00	242,370	4.00	0	0.00
WILDLIFE MGMT COORDINATOR	18,224	0.25	19,468	0.25	19,468	0.25	0	0.00
RESOURCE SCIENCE FLD STA SUPV	69,492	1.05	59,583	0.84	59,583	0.84	0	0.00
RESOURCE SCIENCE SUPV	8,240	0.12	23,096	0.33	23,096	0.33	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	255	0.00	255	0.00	0	0.00
ADMINISTRATIVE MANAGER	34,467	0.49	41,891	0.56	41,891	0.56	0	0.00
RESOURCE SCIENCE ADM COORD	0	0.00	200	0.00	200	0.00	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	467	0.00	467	0.00	0	0.00
SPECIES & HABITAT CHIEF	0	0.00	727	0.00	727	0.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	14,368	0.25	14,904	0.25	14,904	0.25	0	0.00
FOREST MANAGEMENT CHIEF	0	0.00	590	0.00	590	0.00	0	0.00
BENEFITS	0	0.00	6,400	0.00	6,400	0.00	0	0.00
TOTAL - PS	15,393,452	349.06	18,031,008	428.37	18,237,943	432.77	0	0.00
TRAVEL, IN-STATE	232,410	0.00	369,772	0.00	369,772	0.00	0	0.00
TRAVEL, OUT-OF-STATE	10,288	0.00	48,408	0.00	48,408	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HABITAT MANAGEMENT								
CORE								
FUEL & UTILITIES	793,896	0.00	963,151	0.00	963,151	0.00	0	0.00
SUPPLIES	3,245,833	0.00	6,965,668	0.00	6,965,668	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	51,046	0.00	49,309	0.00	49,309	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,504	0.00	53,142	0.00	13,142	0.00	0	0.00
PROFESSIONAL SERVICES	2,919,483	0.00	3,766,189	0.00	3,145,189	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	319,049	0.00	192,718	0.00	92,718	0.00	0	0.00
M&R SERVICES	220,259	0.00	327,967	0.00	327,967	0.00	0	0.00
COMPUTER EQUIPMENT	139,051	0.00	282,463	0.00	282,463	0.00	0	0.00
MOTORIZED EQUIPMENT	487,308	0.00	724,381	0.00	724,381	0.00	0	0.00
OFFICE EQUIPMENT	10,545	0.00	970	0.00	970	0.00	0	0.00
OTHER EQUIPMENT	723,830	0.00	396,279	0.00	196,279	0.00	0	0.00
BUILDING LEASE PAYMENTS	204,895	0.00	196,484	0.00	196,484	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	57,108	0.00	44,090	0.00	44,090	0.00	0	0.00
MISCELLANEOUS EXPENSES	281,863	0.00	380,043	0.00	380,043	0.00	0	0.00
TOTAL - EE	9,700,368	0.00	14,761,034	0.00	13,800,034	0.00	0	0.00
PROGRAM DISTRIBUTIONS	6,403,114	0.00	9,756,771	0.00	9,756,771	0.00	0	0.00
REFUNDS	23,776	0.00	14,602	0.00	14,602	0.00	0	0.00
TOTAL - PD	6,426,890	0.00	9,771,373	0.00	9,771,373	0.00	0	0.00
GRAND TOTAL	\$31,520,710	349.06	\$42,563,415	428.37	\$41,809,350	432.77	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$31,520,710	349.06	\$42,563,415	428.37	\$41,809,350	432.77		0.00

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

Program is found in the following core budget(s): Habitat Management

1a. What strategic priority does this program address?

Take care of nature

1b. What does this program do?

Terrestrial Habitat Management - The Missouri Department of Conservation (MDC or Department) manages terrestrial habitat on public land for Missouri citizens by restoring and maintaining healthy land, water, and forests.

MDC is implementing a tiered approach to public land management to prioritize resources efficiently. This tiered approach will guide staff to prioritize where public land management work should occur within a region and encourage citizens and other conservation partners to apply their effort and resources in these priority areas.

Focusing resources in areas with the greatest conservation value will, over time, produce the best yield in conservation benefit for citizens. MDC will continue to promote the benefit of conservation utilizing public land resources through the prioritized and tiered delivery of technical and financial assistance.

Following sound science and the use of established best management practices, the Department works to improve terrestrial habitat on grasslands, prairies, forests, glade, savanna, woodlands and natural areas. This work is accomplished by following the Sustainable Forestry Initiative Standards and the Missouri Comprehensive Conservation Strategy in the management and restoration of habitats, use of prescribed fire, conservation grazing, habitat surveys, and invasive species control and management.

Aquatic Habitat Management – The Department manages aquatic habitat on public land and waters for Missouri citizens by restoring and maintaining healthy land, water, and forests.

MDC is implementing a tiered approach to aquatic management to prioritize resources efficiently. This tiered approach will guide staff to prioritize where aquatic management work should occur within a region and encourage citizens and other conservation partners to apply their effort and resources in these priority areas.

Focusing resources in areas with the greatest conservation value will, over time, produce the best yield in conservation benefit for citizens. MDC will continue to promote the benefit of conservation utilizing aquatic resources through the prioritized and tiered delivery of technical and financial assistance.

Aquatic habitat work includes Resource Assessment and Monitoring, habitat surveys, improvement of Aquatic Organism Passage barriers, and aquatic plant and nuisance species control and management. Following sound science and the use of established best management practices, the Department works to enhance streams, lakes, and ponds and their watersheds through erosion control, plantings, and addition of cover and structure to best support aquatic species.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

Program is found in the following core budget(s): Habitat Management

1b. What does this program do? (continued)

Private Land Conservation - The Department assists private landowners manage terrestrial and aquatic habitat on their lands by restoring and maintaining healthy land, water, and forests.

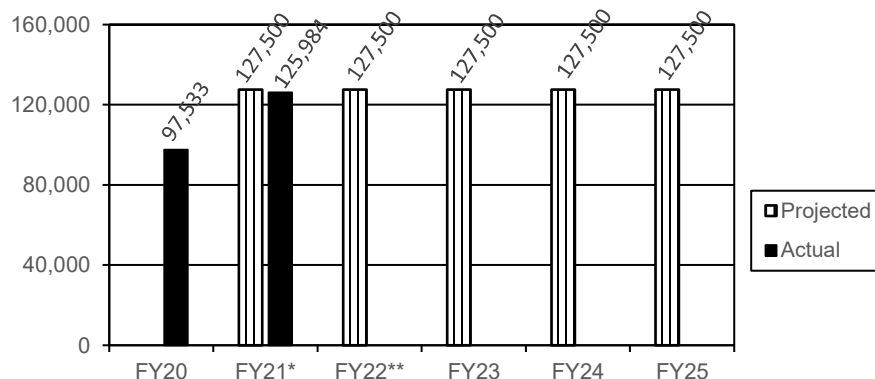
MDC is implementing a tiered approach to private land management to prioritize resources efficiently. This tiered approach will guide staff to prioritize where private land management work should occur within a region and encourage citizens and other conservation partners to apply their effort and resources in these priority areas.

Department staff, citizens and other conservation partners will understand the value of focusing resources in areas with the greatest conservation value and, over time, acknowledge the benefit of promoting conservation of private land resources through prioritized and tiered delivery of technical and financial assistance.

Following sound science and the use of established best management practices, the Department will provide technical assistance to private landowners statewide and develop partnerships to address our highest identified priority focus areas. The Department will continue to seek new partnerships to make funding go further while achieving greater results for fish, forest, and wildlife habitat on private lands. In doing so, we will promote the importance of wildlife friendly practices with production agriculture to strengthen a conservation land ethic.

2a. Provide an activity measure(s) for the program.

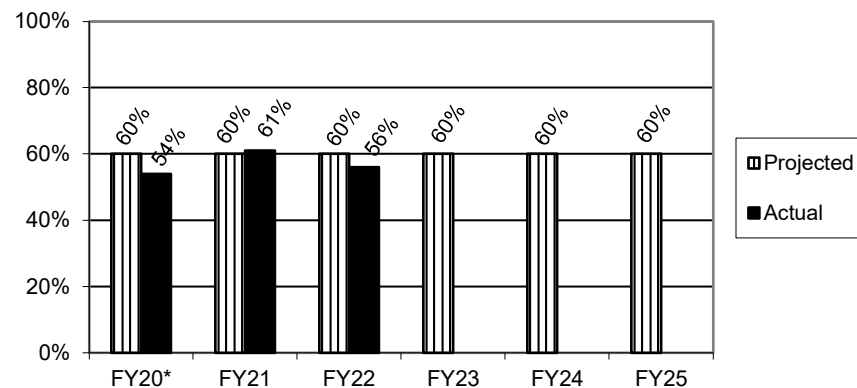
Acres Actively Managed in Nine Priority Geographies on Public, Partner and Private Lands



*New measure in FY21

**Transitioned to a new measurement system - data not currently available

Percent Streams Statewide Rated Excellent/Good Volunteer Water Quality Monitoring



*Drop in FY20 is a result of coronavirus' impact on the number of reports submitted.

PROGRAM DESCRIPTION

Department of Conservation

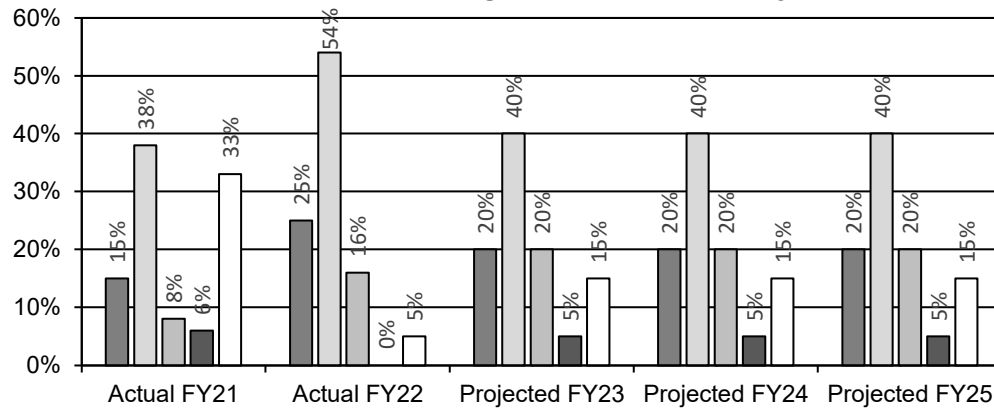
HB Section(s): 6.600

Program Name: Habitat Management

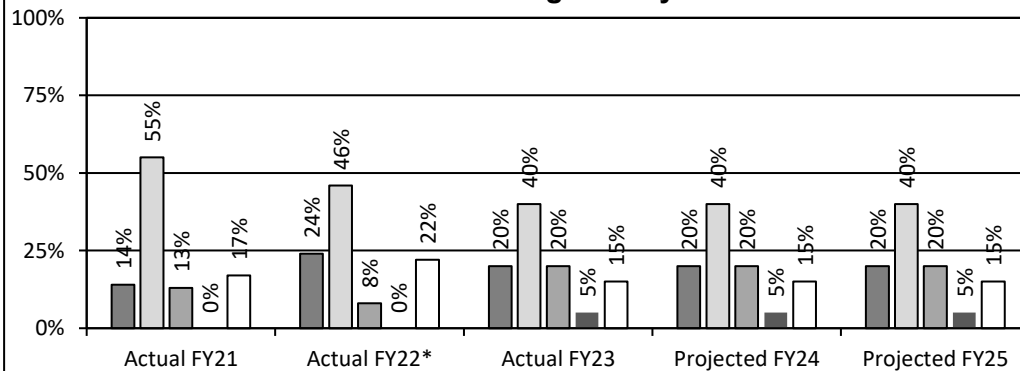
Program is found in the following core budget(s): Habitat Management

2a. Provide an activity measure(s) for the program. (continued)

Percent of Habitat Management Time Spent by Tier

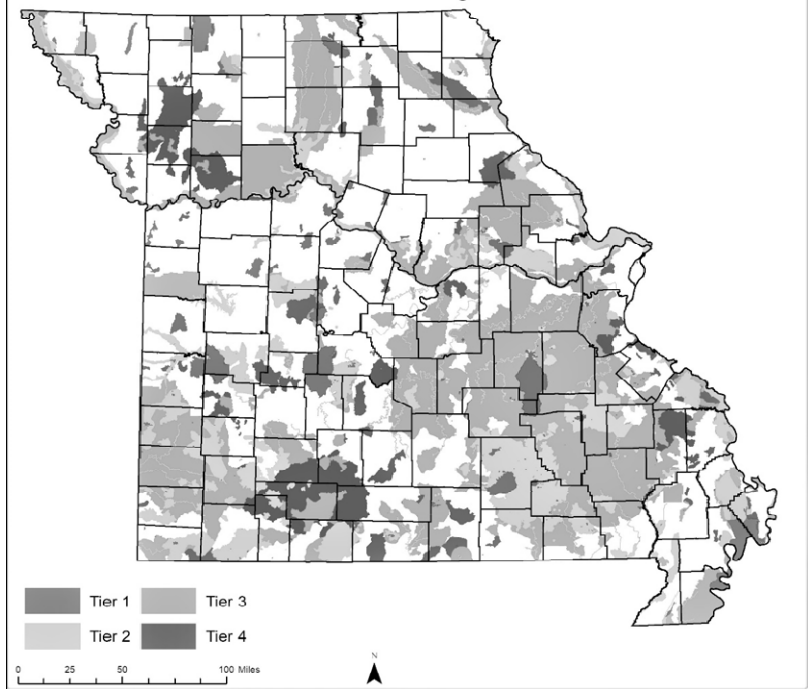


Percent of Expense and Equipment Budget Spent for Habitat Management by Tier



* New measure in FY22

MDC Tiered Approach to Natural Community and Habitat Management



Tier 1 - Priority Geographies & Natural Areas (1.0M acres)

Tier 2 - Conservation Opportunity Areas (4.9M acres)

Tier 3 - Priority Forest Landscapes, Quail Restoration Landscapes, Priority Watersheds, & Comprehensive Conservation Strategy/Aquatic GAP Landscapes (13.0M acres)

Tier 4 - Other Priority Watersheds & Conservation Wildlife Strategy/Aquatic GAP Landscapes (3.4M acres)

Other Lands - High quality natural community maintenance & restoration (25.6M acres)

PROGRAM DESCRIPTION

Department of Conservation

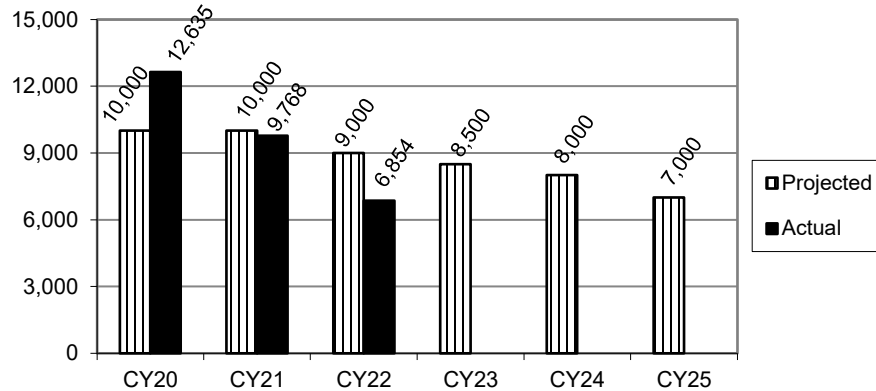
HB Section(s): 6.600

Program Name: Habitat Management

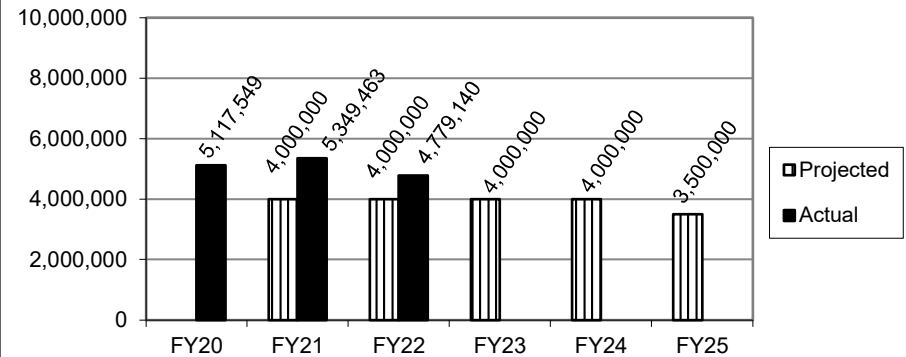
Program is found in the following core budget(s): Habitat Management

2a. Provide an activity measure(s) for the program. (continued)

Feral Hogs Removed from Elimination Zones



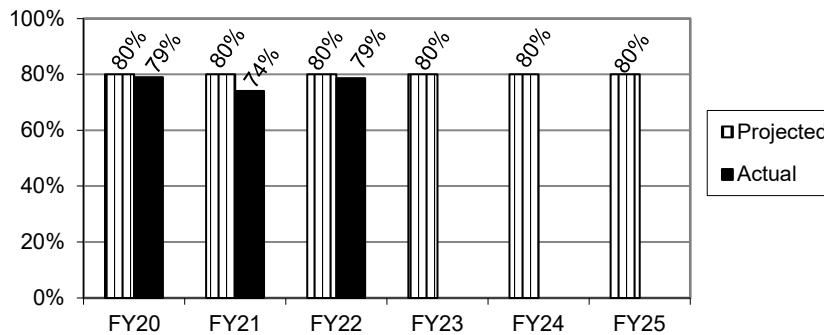
Acres of Watershed Occupied by Feral Hogs



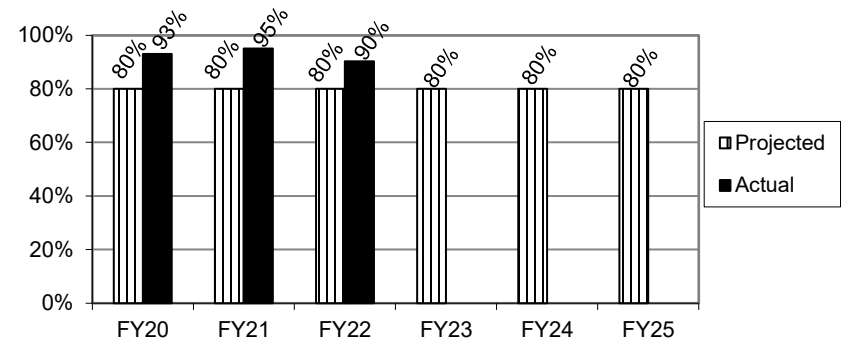
This measure is provided in cooperation with US Department of Agriculture (USDA), Animal and Plant Health Inspection Service (APHIS).

2b. Provide a measure(s) of the program's quality.

Percentage of Missourians that Indicate Missouri has Healthy Land, Water, and Forests



Percentage of Missourians that Indicate it is Important to Me that the State has Healthy Nature



PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

Program is found in the following core budget(s): Habitat Management

2c. Provide a measure(s) of the program's impact.

Following sound science and the use of established best management practices, the Department works to improve terrestrial and aquatic habitat on public and private lands across Missouri. This work is accomplished by following the Sustainable Forestry Initiative, the Comprehensive Conservation Strategy, conducting old field conversions, management and restoration of habitats, the use of prescribed fire, conservation grazing, habitat surveys, and invasive species control and management. Aquatic habitat work includes Resource Assessment and Monitoring, habitat surveys, improvement of Aquatic Organism Passage barriers, and aquatic plant and nuisance species control and management. Following sound science and the use of established best management practices, the Department works to enhance streams, lakes, and ponds and their watersheds through erosion control, plantings, and addition of cover and structure to best support aquatic species.

2d. Provide a measure(s) of the program's efficiency.

MDC will monitor the cost and effort per acre in addition to the number of acres under active management on public and private land within identified priority geographies and outside of those priorities.

Number of Acres Under Management Control in Tiers 1-4 (All Priority Areas)

	FY20**	FY21	FY22	FY23	FY24	FY25
Public Lands Projected		514,000	514,000	514,000	514,000	514,000
Public Lands Actual	513,213	513,000	513,000			
Partner Lands Projected		761,520	761,520	761,520	761,520	761,520
Partner Lands Actual	761,520	761,520	761,520			
Private Lands Projected		75,000	76,000	120,000	120,000	120,000
Private Lands Actual	72,475	72,475	151,944			

** Agency updated strategic planning documents defining priority areas resulting in additional acres.

PROGRAM DESCRIPTION

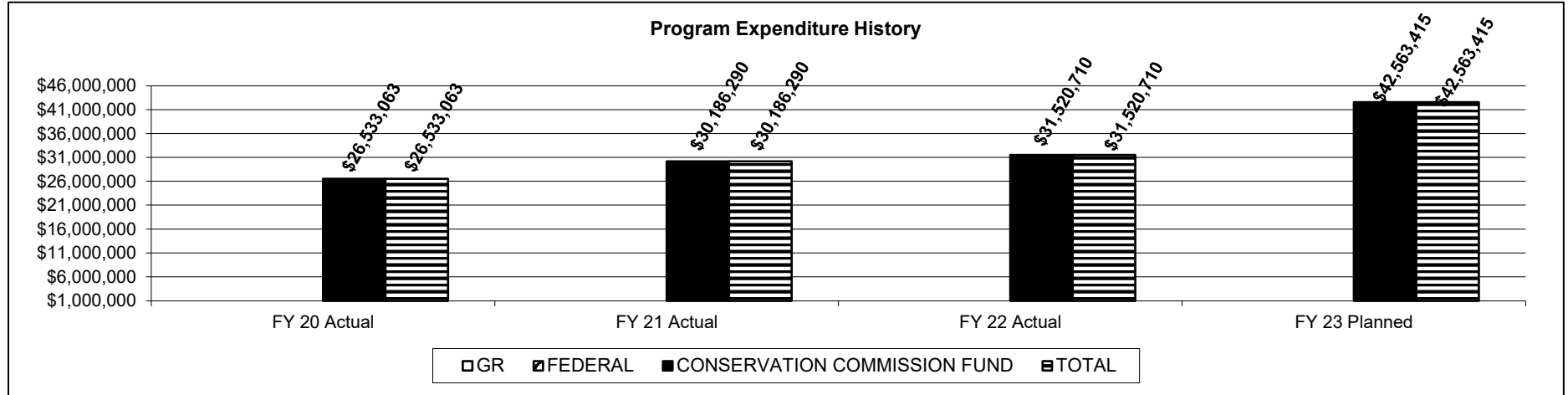
Department of Conservation

HB Section(s): 6.600

Program Name: Habitat Management

Program is found in the following core budget(s): Habitat Management

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department: Conservation					Budget Unit 40125C				
Division					HB Section 06.605				
Core: Fish & Wildlife Management									

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	23,387,281	23,387,281
EE	0	0	12,510,355	12,510,355
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	35,897,636	35,897,636

FTE	0.00	0.00	496.68	496.68
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Est. Fringe	0	0	16,272,935	16,272,935
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)

Other Funds:

2. CORE DESCRIPTION

Funding for Fish & Wildlife Management includes managing healthy and sustainable populations of fish and wildlife for the use and enjoyment by Missouri citizens. The Missouri Department of Conservation conducts fish and wildlife research, survey and monitoring, oversees regulations and management of sport fish and wildlife, monitors the health of fish and wildlife populations, and manages for diverse species of fish and wildlife, including the recovery of species of conservation concern.

3. PROGRAM LISTING (list programs included in this core funding)

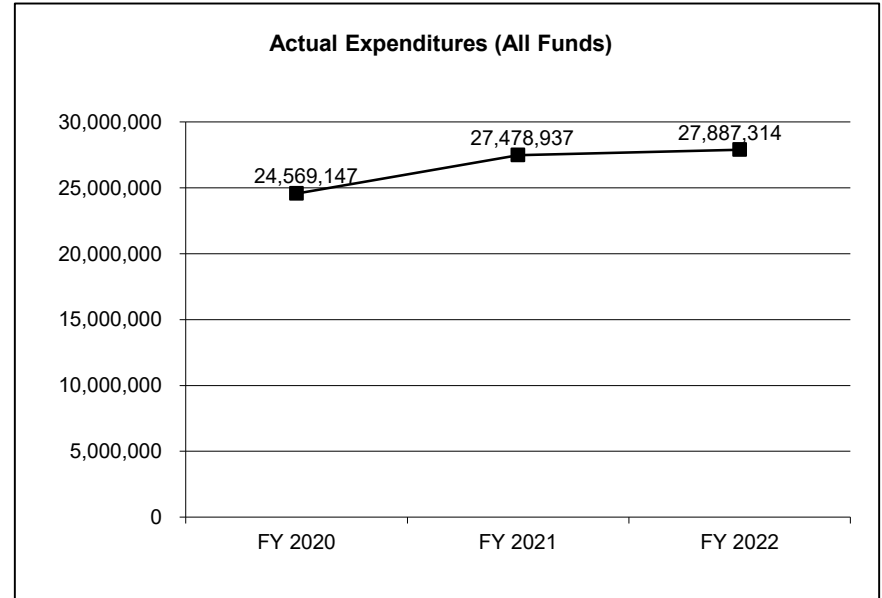
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and managing healthy and sustainable populations of fish and wildlife for the use and enjoyment by Missouri citizens as defined in the core description above: Fish and Wildlife Species Management and Wildlife Code Enforcement.

CORE DECISION ITEM

Department: Conservation	Budget Unit 40125C
Division	
Core: Fish & Wildlife Management	HB Section 06.605

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	29,327,814	29,077,814	28,902,565	36,147,636
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	29,327,814	29,077,814	28,902,565	36,147,636
Actual Expenditures (All Funds)	24,569,147	27,478,937	27,887,314	N/A
Unexpended (All Funds)	4,758,667	1,598,877	1,015,251	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,758,667	1,598,877	1,015,251	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Appropriations and expenditures prior to FY21 are provided as if the budget was aligned to the strategic plan priorities starting in FY19 for comparability and transparency purposes.

CORE RECONCILIATION DETAIL

**STATE
FISH & WILDLIFE MANAGEMENT**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	496.68	0	0	23,637,281	23,637,281	
				EE	0.00	0	0	10,457,249	10,457,249	
				PD	0.00	0	0	2,053,106	2,053,106	
				Total	496.68	0	0	36,147,636	36,147,636	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	472	6048		PS	0.00	0	0	(250,000)	(250,000)	Reallocation to Habitat Management/Education and Communication for reorganization cleanup
NET DEPARTMENT CHANGES					0.00	0	0	(250,000)	(250,000)	
DEPARTMENT CORE REQUEST										
				PS	496.68	0	0	23,387,281	23,387,281	
				EE	0.00	0	0	10,457,249	10,457,249	
				PD	0.00	0	0	2,053,106	2,053,106	
				Total	496.68	0	0	35,897,636	35,897,636	
GOVERNOR'S RECOMMENDED CORE										
				PS	496.68	0	0	23,387,281	23,387,281	
				EE	0.00	0	0	10,457,249	10,457,249	
				PD	0.00	0	0	2,053,106	2,053,106	
				Total	496.68	0	0	35,897,636	35,897,636	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FISH & WILDLIFE MANAGEMENT									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	19,506,467	389.09	23,637,281	496.68	23,387,281	496.68	0	0.00	
TOTAL - PS	19,506,467	389.09	23,637,281	496.68	23,387,281	496.68	0	0.00	
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	7,594,592	0.00	10,457,249	0.00	10,457,249	0.00	0	0.00	
TOTAL - EE	7,594,592	0.00	10,457,249	0.00	10,457,249	0.00	0	0.00	
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	786,255	0.00	2,053,106	0.00	2,053,106	0.00	0	0.00	
TOTAL - PD	786,255	0.00	2,053,106	0.00	2,053,106	0.00	0	0.00	
TOTAL	27,887,314	389.09	36,147,636	496.68	35,897,636	496.68	0	0.00	
MDC Compensation Plan - 1400003									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	1,613,278	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,613,278	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,613,278	0.00	0	0.00	
RAWA Phase 2 - 1400008									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	524,160	10.50	0	0.00	
TOTAL - PS	0	0.00	0	0.00	524,160	10.50	0	0.00	
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	248,296	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	248,296	0.00	0	0.00	
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	0	0.00	0	0.00	248,295	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	248,295	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,020,751	10.50	0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FISH & WILDLIFE MANAGEMENT									
Infrastructure Bill - 1400006									
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	0	0.00	0	0.00	331,680	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	331,680	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	331,680	0.00	0	0.00	
Shipping Cost Increases - 1400007									
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	49,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	49,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	49,000	0.00	0	0.00	
GRAND TOTAL	\$27,887,314	389.09	\$36,147,636	496.68	\$38,912,345	507.18	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40125C BUDGET UNIT NAME: Fish & Wildlife Management HOUSE BILL SECTION: 6.605	DEPARTMENT: Conservation DIVISION:
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment and divisions to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$704,963	Unknown
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Unknown	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used in FY22 to reallocate funds from Fish & Wildlife Management personal service funds and Recreation Management expense and equipment funds to Fish & Wildlife Management expense and equipment in order to make partnership agreement and landowner cost share payments.	Flexibility is request to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan, utilize funding in case of emergencies (i.e., floods) and to make adjustments based on the budgeting and organization structure to better serve citizens.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
CORE								
OTHER	0	0.00	428,531	8.90	0	0.00	0	0.00
CONSERVATION AGENT I	1,175,821	26.28	1,608,416	40.00	1,638,416	40.50	0	0.00
CONSERVATION AGENT II	692,374	13.75	733,891	14.00	733,891	14.00	0	0.00
CONSERVATION AGENT III	5,259,552	91.04	6,274,481	109.97	6,274,481	109.97	0	0.00
DATABASE SPECIALIST	87,923	1.36	92,047	1.36	92,047	1.36	0	0.00
FACILITIES MANAGEMENT TECH	3,659	0.09	25,624	0.70	25,624	0.70	0	0.00
FISHERIES TECHNICIAN I	1,136,974	38.06	1,220,692	44.56	1,220,692	44.56	0	0.00
FOREST NURSERY TECHNICIAN	0	0.00	5,591	0.18	5,591	0.18	0	0.00
FORESTER ASSISTANT	1,289	0.04	169	0.00	169	0.00	0	0.00
FORESTER I	0	0.00	625	0.00	625	0.00	0	0.00
FORESTER II	4,081	0.09	5,915	0.09	5,915	0.09	0	0.00
FORESTRY OUTREACH & COMM	0	0.00	118	0.00	118	0.00	0	0.00
RESOURCE MANAGEMENT CREW LEAD	322,789	8.88	354,337	11.00	354,337	11.00	0	0.00
RESOURCE MANAGEMENT TECHNICIAN	308,047	9.81	750,502	31.07	690,502	31.07	0	0.00
LEAD HEAVY EQUIPMENT OPERATOR	35,108	0.65	38,946	0.70	38,946	0.70	0	0.00
PRIVATE LAND CONSERVATIONIST I	19,053	0.51	21,920	0.56	21,920	0.56	0	0.00
DATA ENTRY ASSISTANT SUP	0	0.00	187	0.00	187	0.00	0	0.00
DATA ENTRY SUPERVISOR	9,799	0.32	4,330	0.13	4,330	0.13	0	0.00
JANITOR	2,037	0.07	0	0.00	0	0.00	0	0.00
PRIVATE LAND TECHNICIAN	12,148	0.40	30	0.00	30	0.00	0	0.00
RESOURCE SCIENCE AIDE	299,532	11.06	453,077	14.62	303,077	14.62	0	0.00
ADMINISTRATIVE SPECIALIST	13,766	0.44	29,662	1.07	29,662	1.07	0	0.00
FISHERIES PROGRAM ANGLER OUT	0	0.00	28	0.00	28	0.00	0	0.00
FISHERIES TECHNICIAN II	334,942	9.27	419,205	11.74	419,205	11.74	0	0.00
COMMUNITY FORESTER I	0	0.00	57	0.00	57	0.00	0	0.00
COMMUNITY FORESTER II	0	0.00	13,423	0.39	13,423	0.39	0	0.00
NATURAL COMMUNITY ECOLOGIST	16,008	0.25	16,692	0.25	16,692	0.25	0	0.00
REGIONAL ADMINISTRATOR	0	0.00	594	0.00	594	0.00	0	0.00
ASST DEPUTY DIR-RESOURCE MGMT	0	0.00	101	0.00	101	0.00	0	0.00
REGIONAL RECREATIONAL USE SPEC	45,027	1.00	47,391	1.00	47,391	1.00	0	0.00
REGIONAL BUSINESS MANAGER	58,160	1.25	61,001	1.25	61,001	1.25	0	0.00
REGIONAL RESOURCE MGMT SUPV	48,035	0.69	55,486	0.75	55,486	0.75	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
CORE								
REGIONAL RESOURCE PLANNER	59,086	0.95	66,587	1.00	66,587	1.00	0	0.00
FERAL HOG TRAPPER	18,238	0.59	19,025	0.59	19,025	0.59	0	0.00
WILDLIFE HEALTH PROGRAM SUPV	39,254	0.72	41,391	0.72	41,391	0.72	0	0.00
DISTRICT SUPERVISOR	507,929	8.32	528,475	10.00	528,475	10.00	0	0.00
STATEWIDE RESOURCE MANAGEMENT I	44,041	0.42	46,301	0.42	46,301	0.42	0	0.00
SPECIAL ASSISTANT TO THE DIRECTOR	33,344	0.39	58,197	0.65	58,197	0.65	0	0.00
DESIGN SERVICES MANAGER	9,800	0.10	10,254	0.10	10,254	0.10	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	110,946	1.62	112,362	1.60	112,362	1.60	0	0.00
SCIENTIST	847,339	15.34	958,128	20.00	1,078,128	22.00	0	0.00
SCIENCE SECTION CHIEF	3,794	0.05	4,260	0.05	4,260	0.05	0	0.00
COMMERCIAL WILDLIFE UNIT SUPERVIS	67,664	1.00	71,491	1.00	71,491	1.00	0	0.00
HUNTING & ANGLER MARKETING SPC	11,580	0.20	0	0.00	0	0.00	0	0.00
ECOLOGICAL HEALTH SPECIALIST	57,725	0.77	63,711	1.00	63,711	1.00	0	0.00
INFORMATION SYSTEMS MANAGER	25,897	0.44	29,925	0.50	29,925	0.50	0	0.00
SOCIAL SCIENCE PROGRAM SUPV	40,423	0.61	43,548	1.00	43,548	1.00	0	0.00
FACILITIES SUPERINTENDENT	3,383	0.05	3,545	0.05	3,545	0.05	0	0.00
FISHERIES SECTION CHIEF	35,236	0.40	36,607	0.40	36,607	0.40	0	0.00
NATURAL RESOURCE PLANNING SECT	19,211	0.24	22,851	0.25	22,851	0.25	0	0.00
WILDLIFE SECTION CHIEF	23,416	0.25	24,440	0.25	24,440	0.25	0	0.00
CONSTRUCTION ADMINISTRATION MG	8,942	0.11	0	0.00	0	0.00	0	0.00
STREAM TEAM COORD BIOLOGIST	4,404	0.09	0	0.00	0	0.00	0	0.00
CONSTRUCTION PROJECT MANAGER	11,951	0.19	0	0.00	0	0.00	0	0.00
AQUATIC SYSTEMS MANAGER	4,679	0.06	0	0.00	0	0.00	0	0.00
WETLAND SYSTEMS MANAGER	4,160	0.06	0	0.00	0	0.00	0	0.00
SYSTEMS ANALYST	60,477	0.89	63,346	0.89	63,346	0.89	0	0.00
ASST GIS ANALYST	46,324	1.58	42,078	1.52	42,078	1.52	0	0.00
ASST GIS SPECIALIST	16,952	0.46	23,496	0.60	23,496	0.60	0	0.00
BIOMETRICIAN	128,414	1.80	135,495	1.80	135,495	1.80	0	0.00
OFFICE MANAGER	68,399	1.59	72,150	1.59	72,150	1.59	0	0.00
ADMINISTRATIVE ASSISTANT	46,169	1.38	50,398	1.52	50,398	1.52	0	0.00
CONTRACT SPECIALIST	0	0.00	309	0.00	309	0.00	0	0.00
CONTRACT SUPERVISOR	19,469	0.34	63,785	0.35	63,785	0.35	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
CORE								
CONTRACT SUPERINTENDENT	0	0.00	28,088	0.60	28,088	0.60	0	0.00
CONTRACT TECHNICIAN	45,330	0.93	42,177	0.87	72,177	1.37	0	0.00
LAND SURVEYOR	2,666	0.05	2,789	0.05	2,789	0.05	0	0.00
SURVEY SPECIALIST	3,239	0.06	5,448	0.10	5,448	0.10	0	0.00
ENGINEERING DESIGN TECH	0	0.00	317	0.00	317	0.00	0	0.00
PUMP REPAIR SUPERVISOR	20,636	0.40	21,804	0.40	21,804	0.40	0	0.00
PUMP REPAIR SPECIALIST	16,696	0.37	19,198	0.40	19,198	0.40	0	0.00
CARPENTER	16,493	0.45	26,155	1.00	26,155	1.00	0	0.00
LEAD CARPENTER	28,158	0.64	33,177	1.00	33,177	1.00	0	0.00
MAINTENANCE SUPERVISOR	36,463	0.68	41,669	1.00	41,669	1.00	0	0.00
FACILITY MAINTENANCE TECH	0	0.00	124	0.00	124	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	48,122	1.05	55,249	1.20	55,249	1.20	0	0.00
MECHANICAL ENGINEER	11,905	0.14	21,469	0.30	21,469	0.30	0	0.00
CONST & MAINT SUPERINTENDENT	23,243	0.34	28,097	0.40	28,097	0.40	0	0.00
ARCHITECT	21,987	0.30	23,006	0.30	23,006	0.30	0	0.00
ELECTRICAL ENGINEER	14,086	0.15	22,559	0.30	22,559	0.30	0	0.00
PROJECT ENGINEER	85,028	1.08	174,896	2.20	174,896	2.20	0	0.00
FISHERIES STAFF BIOLOGIST	6,039	0.11	7,272	0.15	7,272	0.15	0	0.00
HATCHERY SYSTEMS MANAGER	66,679	0.78	66,851	0.73	66,851	0.73	0	0.00
HATCHERY MANAGER	303,322	5.44	317,934	5.44	317,934	5.44	0	0.00
AQUATIC ANIMAL HEALTH SPEC	28,112	0.49	30,449	1.00	30,449	1.00	0	0.00
FISHERIES PROGRAM COORDINATOR	15,566	0.24	16,013	0.24	16,013	0.24	0	0.00
FISHERIES PROGRAMS SUPV	15,919	0.25	16,657	0.25	16,657	0.25	0	0.00
AQUACULTURE SPECIALIST	55,252	1.56	57,948	1.56	57,948	1.56	0	0.00
ASSISTANT HATCHERY MANAGER	328,861	7.40	349,619	7.52	349,619	7.52	0	0.00
FISHERIES TRAINING COORDINATOR	0	0.00	239	0.00	239	0.00	0	0.00
FISHERIES SPECIALIST	81,810	2.51	86,224	2.68	86,224	2.68	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	950,950	18.86	1,041,632	21.45	1,041,632	21.45	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	416	0.00	416	0.00	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	194	0.00	194	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	169,129	4.94	214,426	6.21	214,426	6.21	0	0.00
VOLUNTEER WATER QUALITY COORD	0	0.00	5,000	0.10	5,000	0.10	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
CORE								
FORESTRY REGIONAL SUPV	0	0.00	63	0.00	63	0.00	0	0.00
ENVIRONMENTAL REVIEW COORD	39,384	1.00	41,436	1.00	41,436	1.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	163,488	2.90	176,803	3.00	176,803	3.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	9,370	0.25	25,341	0.92	25,341	0.92	0	0.00
PRIORITY HABITAT COORD	10,640	0.20	11,456	0.30	11,456	0.30	0	0.00
LANDOWNER SERVICES MANAGER	0	0.00	58	0.00	58	0.00	0	0.00
NATURAL RESOURCE ASSISTANT	0	0.00	0	0.00	218,531	5.40	0	0.00
NATURAL HISTORY REG. BIOLOGIST	88,223	1.74	102,343	2.00	102,343	2.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	103,419	3.33	227,746	8.02	227,746	8.02	0	0.00
RESOURCE SCIENCE CENTER CHIEF	20,216	0.26	25,149	0.42	25,149	0.42	0	0.00
SCIENCE BRANCH CHIEF	2,943	0.03	3,446	0.03	3,446	0.03	0	0.00
AREA BIOLOGIST	0	0.00	231	0.00	231	0.00	0	0.00
SURVEY COORDINATOR	0	0.00	480	0.00	480	0.00	0	0.00
RESOURCES ANALYST	17,147	0.40	18,270	0.40	18,270	0.40	0	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	126	0.00	126	0.00	0	0.00
GIS SPECIALIST	125,476	2.29	255,866	4.60	255,866	4.60	0	0.00
POLICY COORDINATOR	65,540	1.00	68,299	1.00	68,299	1.00	0	0.00
GIS SUPERVISOR	58,374	0.87	61,936	1.00	61,936	1.00	0	0.00
CONSERVATION AGENT TRAINEE II	78,971	1.88	22,123	0.50	22,123	0.50	0	0.00
CONSERVATION AGENT TRAINEE	102,096	2.45	354,848	3.50	384,848	4.00	0	0.00
PROTECTION DISTRICT SUPV	1,486,553	23.06	1,532,432	24.00	1,532,432	24.00	0	0.00
PROTECTION REGIONAL SUPV	601,973	7.83	642,268	8.00	642,268	8.00	0	0.00
PROTECTION TECHNICIAN	64,783	1.93	66,442	2.00	66,442	2.00	0	0.00
SPECIAL INVEST FIELD SUPV	69,299	1.00	72,966	1.00	72,966	1.00	0	0.00
PROTECTION PROGRAMS SPECIALIST	59,053	1.00	62,417	1.00	62,417	1.00	0	0.00
PROTECTION PROGRAMS SUPV	76,003	1.00	80,513	1.00	80,513	1.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	11,868	0.20	10,685	0.25	10,685	0.25	0	0.00
WILDLIFE BIOLOGIST	300,636	7.60	356,669	9.10	356,669	9.10	0	0.00
WILDLIFE ECOLOGIST	11,982	0.22	14,861	1.00	14,861	1.00	0	0.00
URBAN WILDLIFE BIOLOGIST	28,081	0.51	38,317	0.75	38,317	0.75	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	79	0.00	79	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	13,082	0.20	14,000	0.20	14,000	0.20	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
CORE								
STATE WILDLIFE VETERINARIAN	76,444	1.00	80,367	1.00	80,367	1.00	0	0.00
WILDLIFE HEALTH SPECIALIST	73,977	1.70	87,867	2.00	87,867	2.00	0	0.00
RESEARCH ASST	21,024	0.75	20,980	0.55	20,980	0.55	0	0.00
WILDLIFE MGMT BIOLOGIST	375,574	7.77	417,464	9.00	417,464	9.00	0	0.00
WETLAND SERVICES BIOLOGIST	0	0.00	229	0.00	229	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	18,224	0.25	19,081	0.25	19,081	0.25	0	0.00
RESOURCE SCIENCE FLD STA SUPV	155,530	2.35	131,606	2.00	131,606	2.00	0	0.00
RESOURCE SCIENCE SUPV	68,669	1.00	104,475	1.47	64,475	1.47	0	0.00
CERVID PROGRAM SUPERVISOR	49,079	0.85	51,427	0.85	51,427	0.85	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	426	0.00	426	0.00	0	0.00
ADMINISTRATIVE MANAGER	52,255	0.68	60,331	0.75	60,331	0.75	0	0.00
RESOURCE SCIENCE ADM COORD	42,508	0.55	38,580	0.73	38,580	0.73	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	187	0.00	187	0.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	28,736	0.50	30,323	0.50	30,323	0.50	0	0.00
PROTECTION FIELD CHIEF	169,298	2.00	177,550	2.00	177,550	2.00	0	0.00
PROTECTION BRANCH CHIEF	96,263	1.00	100,082	1.00	100,082	1.00	0	0.00
BENEFITS	9,825	0.00	16,317	0.00	16,317	0.00	0	0.00
TOTAL - PS	19,506,467	389.09	23,637,281	496.68	23,387,281	496.68	0	0.00
TRAVEL, IN-STATE	618,635	0.00	852,491	0.00	852,491	0.00	0	0.00
TRAVEL, OUT-OF-STATE	125,118	0.00	184,231	0.00	184,231	0.00	0	0.00
FUEL & UTILITIES	310,282	0.00	361,459	0.00	361,459	0.00	0	0.00
SUPPLIES	3,005,063	0.00	5,507,662	0.00	5,507,662	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	74,348	0.00	106,701	0.00	106,701	0.00	0	0.00
COMMUNICATION SERV & SUPP	34,832	0.00	30,070	0.00	30,070	0.00	0	0.00
PROFESSIONAL SERVICES	2,003,913	0.00	2,268,431	0.00	2,268,431	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	99,704	0.00	90,371	0.00	90,371	0.00	0	0.00
M&R SERVICES	69,882	0.00	364,869	0.00	364,869	0.00	0	0.00
COMPUTER EQUIPMENT	35,743	0.00	10,141	0.00	10,141	0.00	0	0.00
MOTORIZED EQUIPMENT	58,237	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	12,543	0.00	7,404	0.00	7,404	0.00	0	0.00
OTHER EQUIPMENT	769,545	0.00	182,909	0.00	182,909	0.00	0	0.00
BUILDING LEASE PAYMENTS	203,331	0.00	210,636	0.00	210,636	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FISH & WILDLIFE MANAGEMENT								
CORE								
EQUIPMENT RENTALS & LEASES	11,769	0.00	26,694	0.00	26,694	0.00	0	0.00
MISCELLANEOUS EXPENSES	161,647	0.00	253,180	0.00	253,180	0.00	0	0.00
TOTAL - EE	7,594,592	0.00	10,457,249	0.00	10,457,249	0.00	0	0.00
PROGRAM DISTRIBUTIONS	786,255	0.00	2,053,106	0.00	2,053,106	0.00	0	0.00
TOTAL - PD	786,255	0.00	2,053,106	0.00	2,053,106	0.00	0	0.00
GRAND TOTAL	\$27,887,314	389.09	\$36,147,636	496.68	\$35,897,636	496.68	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$27,887,314	389.09	\$36,147,636	496.68	\$35,897,636	496.68		0.00

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

1a. What strategic priority does this program address?

Take care of nature

1b. What does this program do?

Fish and Wildlife Species Management - The Missouri Department of Conservation ("MDC" or "Department") manages for healthy and sustainable populations of fish and wildlife for the use and enjoyment by Missouri citizens.

MDC conducts fish and wildlife research, survey and monitoring, oversees regulations and management of sport fish and wildlife, monitors the health of fish and wildlife populations, and manages for diverse species of fish and wildlife, including the recovery of species of conservation concern.

Missouri currently provides opportunities for more than 1 million hunters and anglers, and nearly 2 million wildlife watchers. Hunting and fishing recreation annually contributes \$3.5 billion of economic impact to the Missouri economy, supports over 39,000 jobs, and generates over \$200 million in state and local sales taxes. In 2021, wildlife watching in Missouri had an estimated impact of more than \$2.0 billion and supports over 25,000 jobs.

Sportfish Population Management - Research, management, and monitoring of sportfish populations in stream and lakes, and provide technical assistance to private landowners and local, state, and federal governmental agencies. Provide education and information to citizens about sportfish populations through technical and popular written materials, electronic media, presentations to groups, workshops, interviews, and personal contacts. Through this management and education, MDC partners with citizens to protect and provide quality fishing opportunities.

Wildlife Population Management - Monitors population status and develops population management goals and regulations for the harvesting of many of the high-profile wildlife species, such as deer, elk, turkey, and bear, and gamebirds and furbearers, and develops management recommendations for habitat strategies. Directs monitoring and management efforts regarding elk, black bear, and small game. Develops recommendations for management of waterfowl hunting seasons, bag limits and zones, and provides expertise on watershed-floodplain-riparian issues, and wetland management. Integrates biological and social sciences related to wildlife population trends and citizen expectations for wildlife management.

Diversity Species Management - Provides coordination and leadership to maintain sustainable populations of all fish and wildlife. Maintains and encourages wildlife diversity through natural community management and restoration on Department and private lands.

Species of Conservation Concern Management - Tracks the status and location of species of conservation concern and ensures that they are carefully documented so that the information can be used by managers, other agencies, and citizens for conservation planning. Leads species recovery planning activities and coordinates research, monitoring and management evaluations for the restoration and recovery of species of conservation concern including endangered species.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

1b. What does this program do? (continued)

Aquatic Species Production - Operation of four warm water and five cold water hatcheries for the rearing of fish needed to stock public waters, waters used for special fishing events, aquatic resource education, and trout parks. Hatchery staff also culture selected species of conservation concern (e.g., Topeka shiners, pallid sturgeon, and freshwater mussels).

Statewide Programs - Lead strategic planning, design and implementation of a comprehensive wildlife health program within the state; provide information on disease eradication, control and management information; and serve as a liaison on disease issues with other state and federal agencies. Coordinate the sample collection, processing, data analyses and management for the Department's chronic wasting disease monitoring and control effort; and on other wildlife disease outbreaks such as avian influenza.

Wildlife Code Enforcement - The Missouri Department of Conservation provides all citizens with the opportunity to safely enjoy nature while maintaining healthy populations of fish and wildlife through enforcement of the Wildlife Code.

The Missouri Department of Conservation employs a community policing approach, including strategic investments of time and resources in underserved communities, that utilizes law enforcement and community engagement strategies to protect nature and people, to create partnerships with citizens to solve problems, and to increase public support for Department priorities.

By working cooperatively with partners to educate citizens and enforce regulations designed to protect fish, forest, and wildlife resources, current and future generations will continue to enjoy healthy fish, forest, and wildlife resources. This community policing approach also ensures all citizens have safe and inviting conservation areas to enjoy, and promotes public safety in areas where people commonly participate in outdoor recreation.

General Wildlife Code Enforcement - The primary focus of field staff is to employ community policing strategies to increase public support for Department priorities and to gain compliance with the Wildlife Code of Missouri. This includes conducting resource law enforcement activities; patrolling locations associated with outdoor recreation to provide safe and inviting places for citizens to enjoy nature; enforcing regulations focused on the protection of species of greatest conservation need and patrolling locations identified as containing priority or sensitive habitat for these species; enforcement of regulations specifically designed to limit the spread of invasive species and wildlife diseases; creating partnerships with citizens to solve problems; conducting education and community engagement efforts; responding to natural disasters and law enforcement/public safety emergencies as necessary; assisting landowners with accomplishing habitat management goals; and participating in the monitoring of various populations of fish, wildlife and habitats.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

1b. What does this program do? (continued)

Special Investigations Unit - The special investigations unit focuses on addressing illegal commercialization and gross abuse of fish, forest, and wildlife resources, including the commercialization of species of greatest conservation need. Unit personnel provide technical assistance to field staff on investigations that require specialized skills/equipment, monitor pressure on specific wildlife populations to formulate enforcement strategies to address their exploitation, gather intelligence, and work closely with various local, state, and federal agencies to accomplish Department priorities.

Commercial Wildlife Unit - The commercial wildlife unit supports and provides assistance to enforcement efforts related to confined cervids and other confined wildlife, including regulations specifically designed to limit the spread of invasive species and wildlife diseases. Unit personnel interact with persons holding wildlife in confinement and provide a consistent mechanism for conducting inspections, gathering information, and conducting investigations related to confined wildlife.

Conservation Agent Training - Operate a Peace Officers Standards and Training (POST) licensed basic training academy to provide law enforcement and specialized training for conservation agents. This includes more than 1,000 hours of basic training academy education to training new conservation agents and continuing education courses for conservation agents that satisfy POST regulations and Department policies.

PROGRAM DESCRIPTION

Department of Conservation

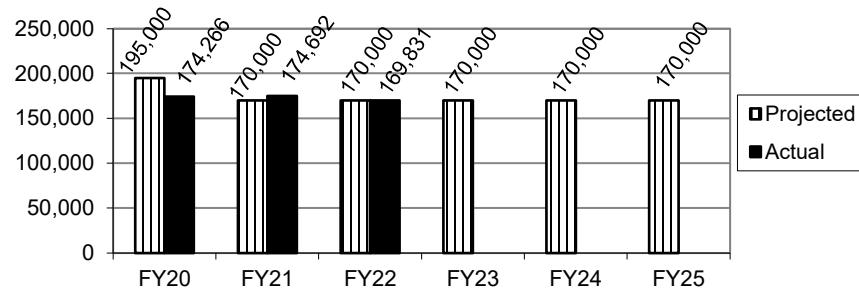
HB Section(s): 6.605

Program Name: Fish & Wildlife Management

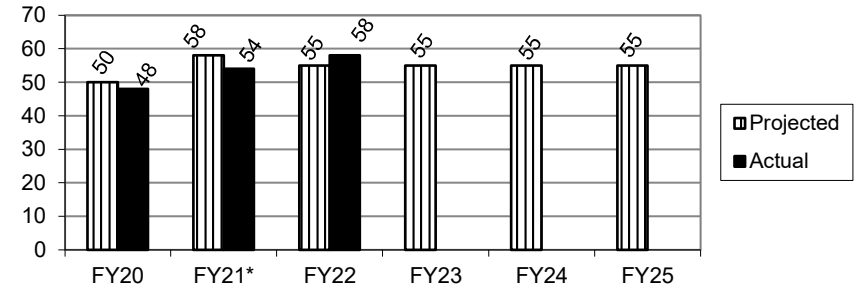
Program is found in the following core budget(s): Fish & Wildlife Management

2a. Provide an activity measure(s) for the program.

**Number of MO Hunting, Fishing,
Outdoors, and Magazine App Downloads**

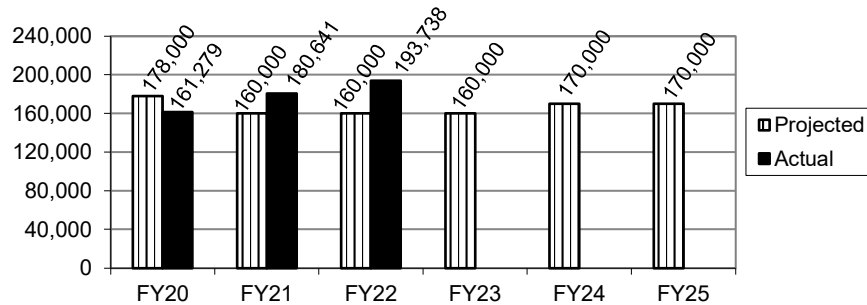


**Number of Cooperative Agreements to
Conduct Research and Monitoring Projects**



*Some agreements consolidated in FY21.

Number of Resource Law Enforcement Contacts



PROGRAM DESCRIPTION

Department of Conservation

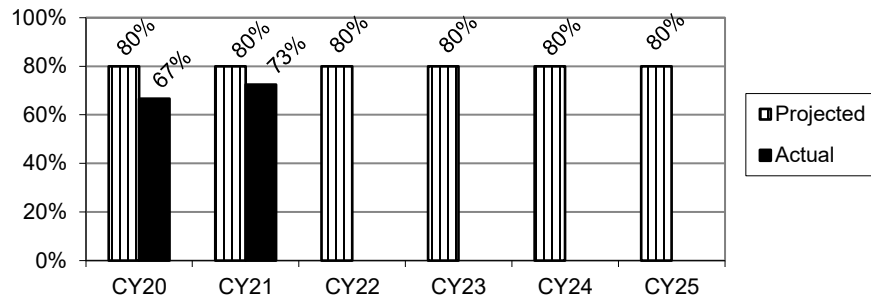
HB Section(s): 6.605

Program Name: Fish & Wildlife Management

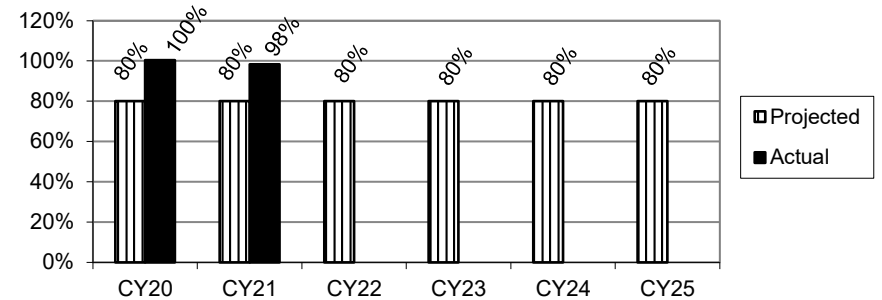
Program is found in the following core budget(s): Fish & Wildlife Management

2b. Provide a measure(s) of the program's quality.

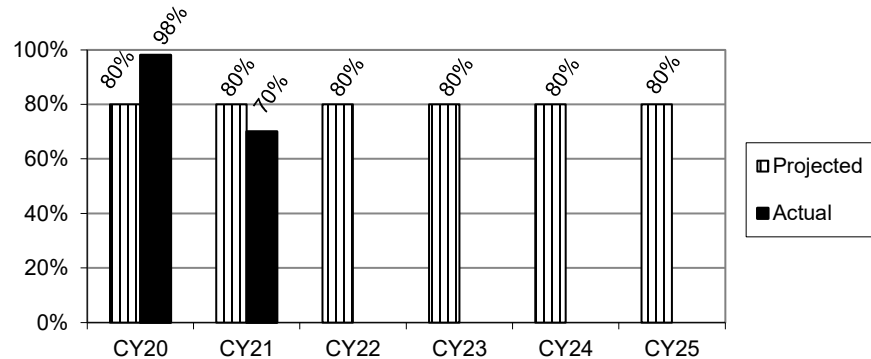
Sport Fish: Percent of Requested Fish Stocked- Rainbow Trout



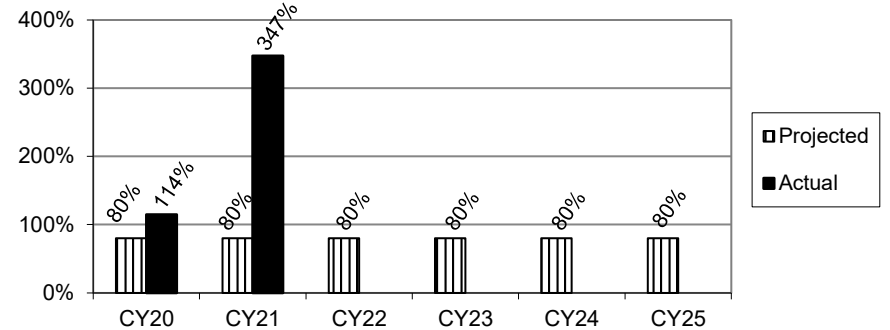
Sport Fish: Percent of Requested Fish Stocked - Channel Catfish



Sport Fish: Percent of Requested Fish Stocked - Walleye



Sport Fish: Percent of Requested Fish Stocked - Paddlefish



PROGRAM DESCRIPTION

Department of Conservation

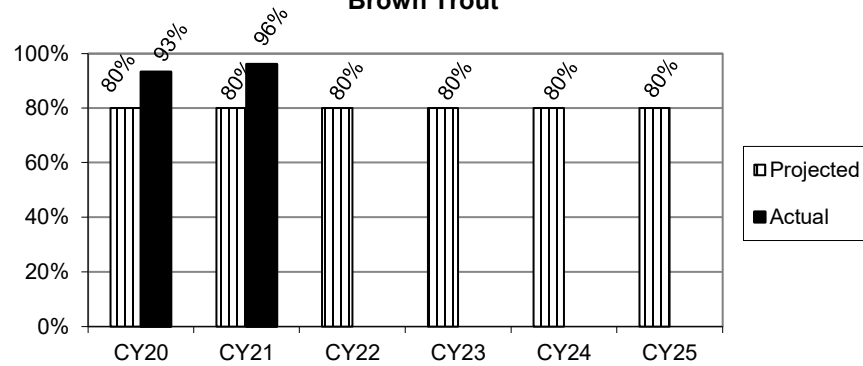
HB Section(s): 6.605

Program Name: Fish & Wildlife Management

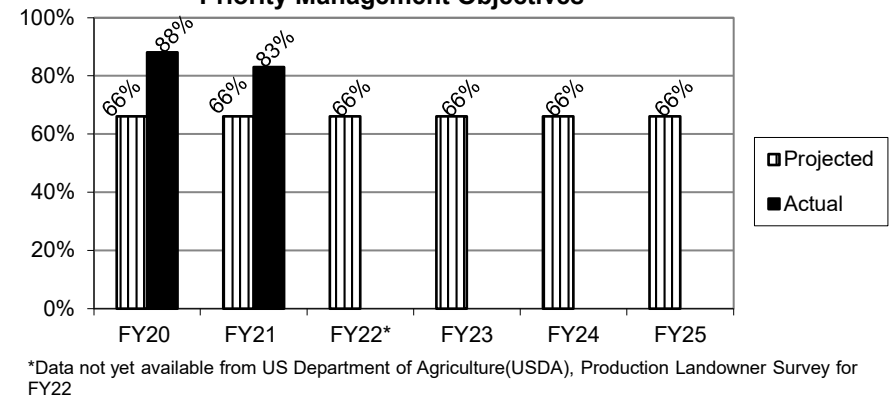
Program is found in the following core budget(s): Fish & Wildlife Management

2b. Provide a measure(s) of the program's quality. (continued)

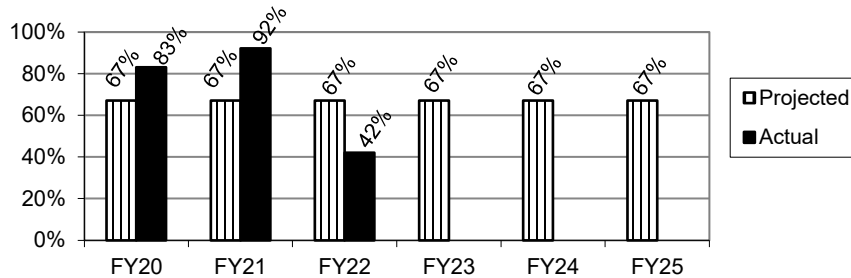
Sport Fish: Percent of Requested Fish Stocked - Brown Trout



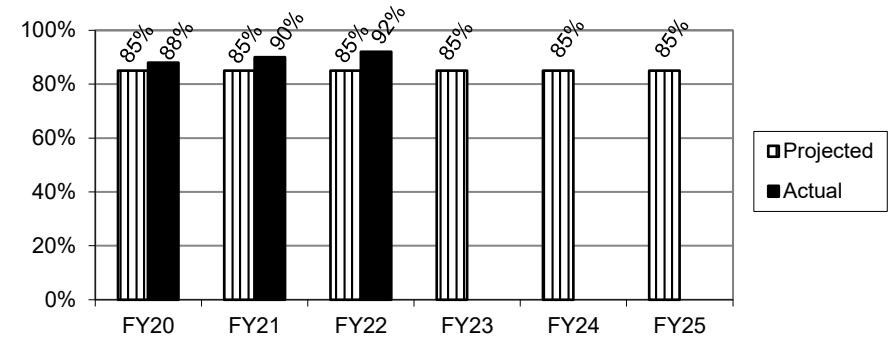
White-tailed Deer Populations are Meeting Priority Management Objectives



Turkey Populations are Meeting Priority Management Objectives - Hunter Satisfaction Goals



Wildlife Code Enforcement Contact Compliance Rate



PROGRAM DESCRIPTION

Department of Conservation

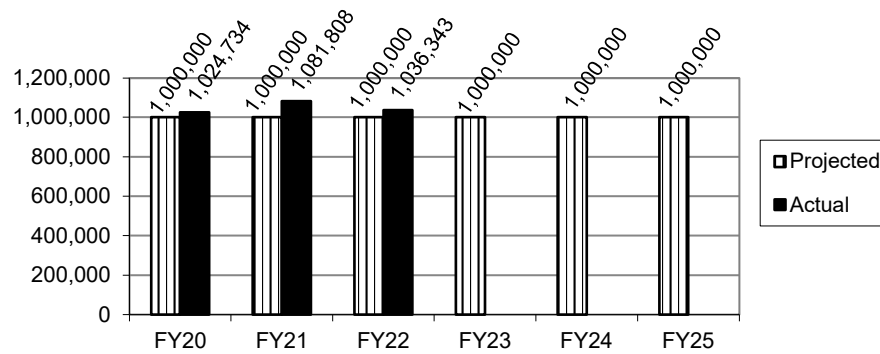
HB Section(s): 6.605

Program Name: Fish & Wildlife Management

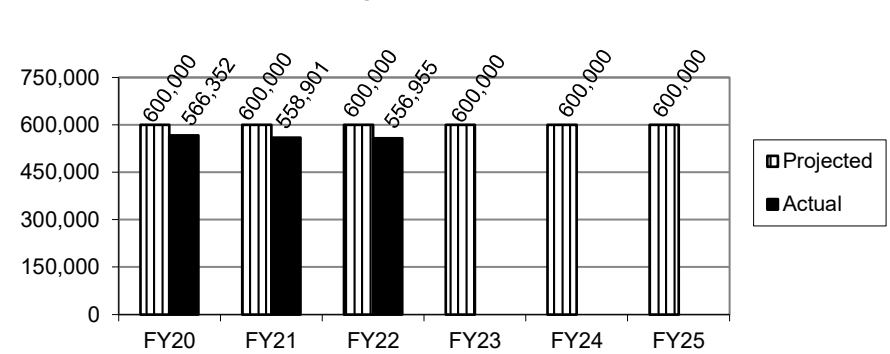
Program is found in the following core budget(s): Fish & Wildlife Management

2c. Provide a measure(s) of the program's impact.

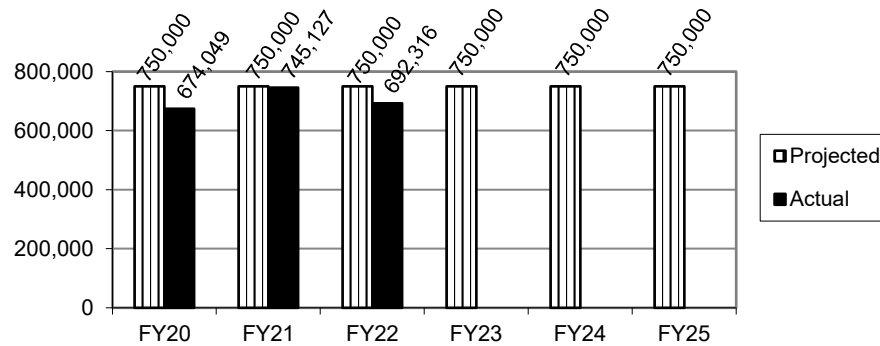
Number of Permitted Hunters and Anglers



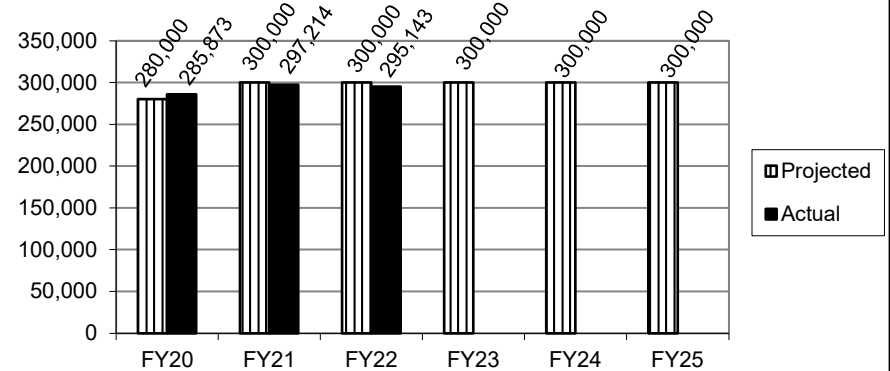
Hunting License Holders



Sport Fish License Holders



Deer Harvested



PROGRAM DESCRIPTION

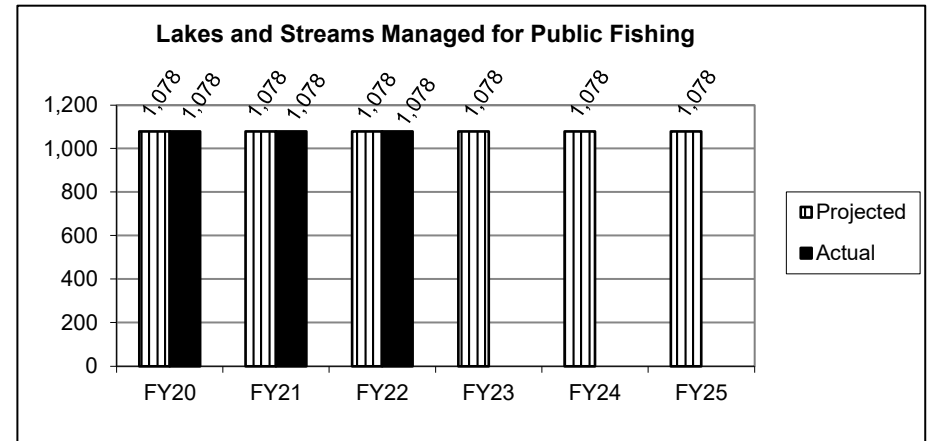
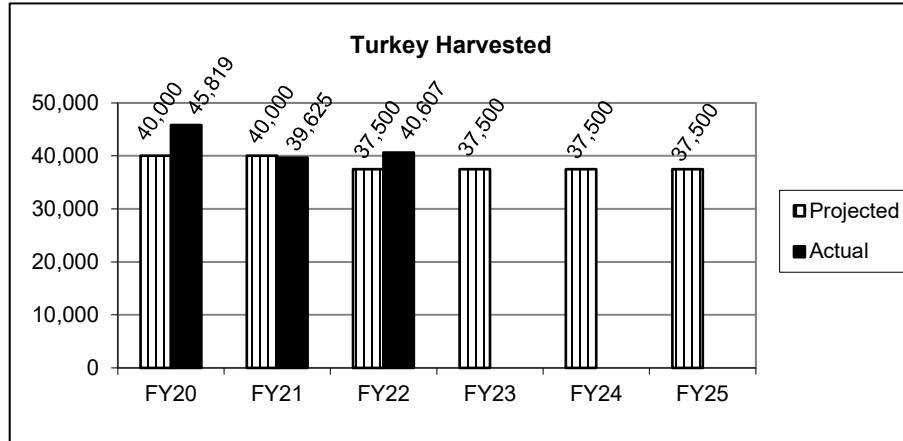
Department of Conservation

HB Section(s): 6.605

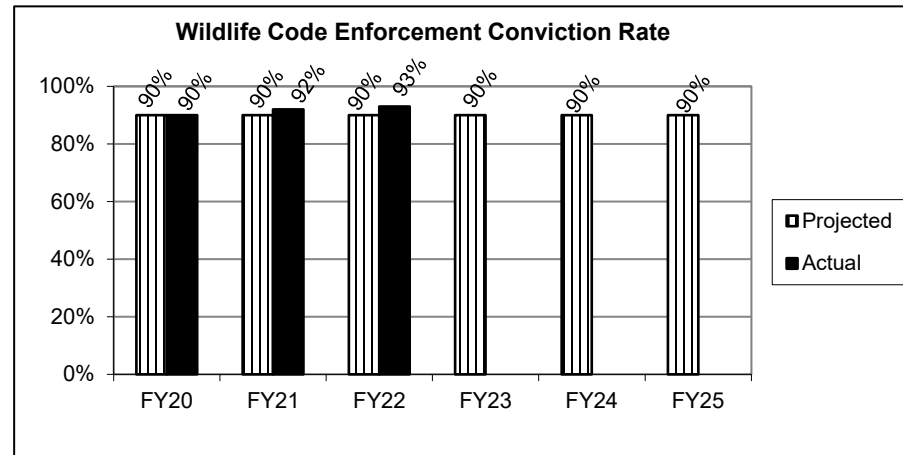
Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

2c. Provide a measure(s) of the program's impact. (continued)



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

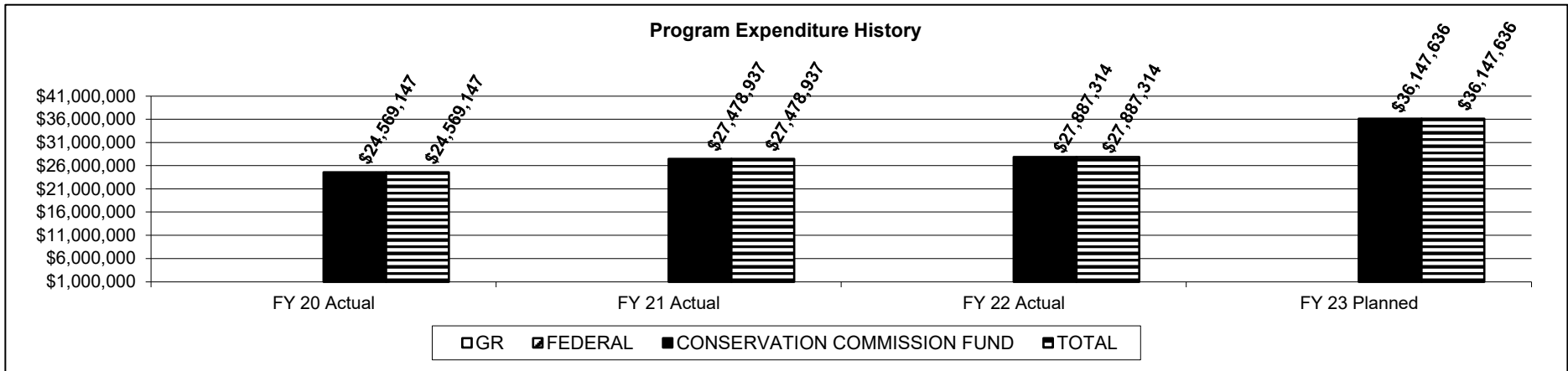
Department of Conservation

HB Section(s): 6.605

Program Name: Fish & Wildlife Management

Program is found in the following core budget(s): Fish & Wildlife Management

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements (e.g., Wildlife and Sport Fish Restoration Program, 75:25 match).

7. Is this a federally mandated program? If yes, please explain.

No.

GOAL 2

MDC Connects People with Nature

CORE DECISION ITEM

Department: Conservation					Budget Unit 40130C				
Division									
Core: Recreation Management					HB Section 06.610				

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	12,132,505	12,132,505
EE	0	0	8,426,543	8,426,543
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	20,559,048	20,559,048
FTE	0.00	0.00	289.71	289.71

Est. Fringe	0	0	8,941,358	8,941,358
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)

Other Funds:

2. CORE DESCRIPTION

Funding for Recreation Management connects Missourians with nature through implementation of action plans to help Missourians access recreational areas through Recreation Access Management and partners with communities through Community Conservation. The Department of Conservation provides Missourians and visitors with public access to nature through management of Conservation Areas and recreation access partnerships across the state. The Department of Conservation engages with local governments, citizens, and partners within municipalities and adjacent developing areas to help connect Missourians with nature and raise awareness of the benefits provided by healthy fish, forest, and wildlife resources by promoting conservation of these resources through technical assistance to partners and encouraging commercial and residential development that protects native fish, forest, and wildlife.

3. PROGRAM LISTING (list programs included in this core funding)

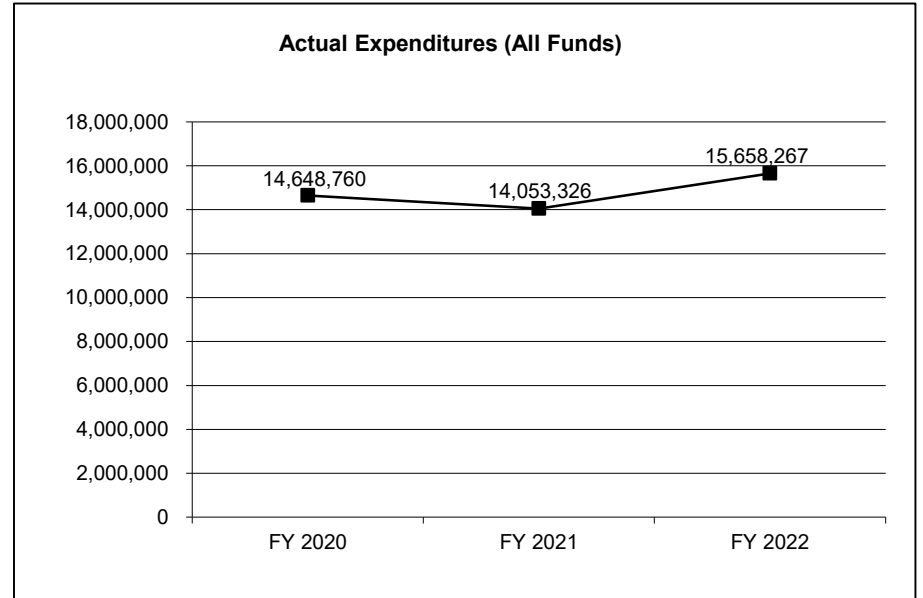
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and connecting Missourians with nature through access to recreational areas through Recreation Access Management and partners with communities through Community Conservation as defined in the core description above: Recreation Access Management and Community Conservation.

CORE DECISION ITEM

Department: Conservation	Budget Unit 40130C
Division	
Core: Recreation Management	HB Section 06.610

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	19,750,448	19,169,035	17,490,271	19,629,048
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	19,750,448	19,169,035	17,490,271	19,629,048
Actual Expenditures (All Funds)	14,648,760	14,053,326	15,658,267	N/A
Unexpended (All Funds)	5,101,688	5,115,709	1,832,004	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,101,688	5,115,709	1,832,004	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Appropriations and expenditures prior to FY21 are provided as if the budget was aligned to the strategic plan priorities starting in FY19 for comparability and transparency purposes.

CORE RECONCILIATION DETAIL

**STATE
RECREATION MANAGEMENT**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	289.71	0	0	12,132,505	12,132,505	
				EE	0.00	0	0	3,639,875	3,639,875	
				PD	0.00	0	0	3,856,668	3,856,668	
				Total	289.71	0	0	19,629,048	19,629,048	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	465	6051		PD	0.00	0	0	930,000	930,000	Reallocation from Habitat Management for reorganization cleanup
NET DEPARTMENT CHANGES					0.00	0	0	930,000	930,000	
DEPARTMENT CORE REQUEST										
				PS	289.71	0	0	12,132,505	12,132,505	
				EE	0.00	0	0	3,639,875	3,639,875	
				PD	0.00	0	0	4,786,668	4,786,668	
				Total	289.71	0	0	20,559,048	20,559,048	
GOVERNOR'S RECOMMENDED CORE										
				PS	289.71	0	0	12,132,505	12,132,505	
				EE	0.00	0	0	3,639,875	3,639,875	
				PD	0.00	0	0	4,786,668	4,786,668	
				Total	289.71	0	0	20,559,048	20,559,048	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
RECREATION MANAGEMENT									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	10,197,444	240.60	12,132,505	289.71	12,132,505	289.71	0	0.00	
TOTAL - PS	10,197,444	240.60	12,132,505	289.71	12,132,505	289.71	0	0.00	
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	2,237,728	0.00	3,639,875	0.00	3,639,875	0.00	0	0.00	
TOTAL - EE	2,237,728	0.00	3,639,875	0.00	3,639,875	0.00	0	0.00	
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	3,223,095	0.00	3,856,668	0.00	4,786,668	0.00	0	0.00	
TOTAL - PD	3,223,095	0.00	3,856,668	0.00	4,786,668	0.00	0	0.00	
TOTAL	15,658,267	240.60	19,629,048	289.71	20,559,048	289.71	0	0.00	
MDC Compensation Plan - 1400003									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	828,061	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	828,061	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	828,061	0.00	0	0.00	
RAWA Phase 2 - 1400008									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	551,208	12.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	551,208	12.00	0	0.00	
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	62,074	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	62,074	0.00	0	0.00	
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	0	0.00	0	0.00	62,074	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	62,074	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	675,356	12.00	0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
RECREATION MANAGEMENT									
Community Conservation Project - 1400005									
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	0	0.00	0	0.00	150,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	150,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	150,000	0.00	0	0.00	
ATB Challenge Grants - 1400004									
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	40,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	40,000	0.00	0	0.00	
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	0	0.00	0	0.00	1,218,250	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,218,250	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,258,250	0.00	0	0.00	
GRAND TOTAL	\$15,658,267	240.60	\$19,629,048	289.71	\$23,470,715	301.71	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40130C BUDGET UNIT NAME: Recreation Management HOUSE BILL SECTION: 6.610	DEPARTMENT: Conservation DIVISION:
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment and divisions to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
(\$179,963)	Unknown
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used in FY22 to reallocate funds to Recreation Management personal service dollars from Recreation Management expense and equipment and Staff Development & Benefits personal service in order to make personal service payments.	Flexibility is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan, utilize funding in case of emergencies (i.e. floods) and to make adjustments based on the budgeting and organization structure to better serve citizens.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
CORE								
SALARIES & WAGES	0	0.00	80,180	0.00	80,180	0.00	0	0.00
OTHER	0	0.00	171,413	3.50	0	0.00	0	0.00
BUILDING & GROUNDS TECHNICIAN	0	0.00	102	0.00	102	0.00	0	0.00
FACILITIES MANAGEMENT TECH	81,519	1.97	70,369	1.66	70,369	1.66	0	0.00
FIRE PROGRAM SUPERVISOR	33,351	0.50	31,400	0.50	31,400	0.50	0	0.00
FISHERIES TECHNICIAN I	110,200	3.69	110,245	3.82	110,245	3.82	0	0.00
FOREST NURSERY TECHNICIAN	0	0.00	5,591	0.18	5,591	0.18	0	0.00
FORESTER ASSISTANT	15,894	0.47	39,884	1.45	39,884	1.45	0	0.00
FORESTER I	48,932	1.26	86,046	2.00	86,046	2.00	0	0.00
FORESTER II	436,105	8.94	441,508	9.25	441,508	9.25	0	0.00
RESOURCE MANAGEMENT CREW LEAD	939,049	25.39	1,004,925	28.21	1,004,925	28.21	0	0.00
RESOURCE MANAGEMENT TECHNICIAN	1,681,846	55.32	1,983,371	62.99	1,983,371	62.99	0	0.00
LEAD HEAVY EQUIPMENT OPERATOR	351,075	6.50	387,376	7.00	387,376	7.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	9,312	0.25	2,914	0.04	2,914	0.04	0	0.00
JANITOR	0	0.00	31	0.00	31	0.00	0	0.00
NATIVE LANDSCAPE SPECIALIST	38,948	1.52	65,305	2.27	65,305	2.27	0	0.00
PRIVATE LAND GRANT ASSISTANT	0	0.00	158	0.00	158	0.00	0	0.00
PRIVATE LAND TECHNICIAN	17,105	0.55	56,274	1.69	56,274	1.69	0	0.00
RANGE SAFETY & MAINT TECH	144,467	6.19	404,845	19.00	404,845	19.00	0	0.00
RESOURCE SCIENCE AIDE	12,403	0.43	1,948	0.08	1,948	0.08	0	0.00
ACCOUNTING CLERK I	11,661	0.40	15,194	0.50	15,194	0.50	0	0.00
ADMINISTRATIVE SPECIALIST	19,561	0.63	32,146	1.02	32,146	1.02	0	0.00
FISHERIES TECHNICIAN II	95,596	2.65	114,532	3.20	114,532	3.20	0	0.00
COMMUNITY FORESTER I	0	0.00	152	0.00	152	0.00	0	0.00
COMMUNITY FORESTER II	243,460	4.38	258,104	4.52	308,104	5.52	0	0.00
NATURAL COMMUNITY ECOLOGIST	16,008	0.25	16,692	0.25	16,692	0.25	0	0.00
CART PROGRAM COORDINATOR	34,214	1.00	36,070	1.00	36,070	1.00	0	0.00
REGIONAL ADMINISTRATOR	210,918	2.47	210,824	2.40	210,824	2.40	0	0.00
ASST DEPUTY DIR-RESOURCE MGMT	25,496	0.25	26,702	0.25	26,702	0.25	0	0.00
REGIONAL RECREATIONAL USE SPEC	51,938	1.15	55,662	1.15	122,662	2.65	0	0.00
REGIONAL BUSINESS MANAGER	125,872	2.75	131,790	2.75	131,790	2.75	0	0.00
REGIONAL RESOURCE MGMT SUPV	98,945	1.44	107,739	1.50	107,739	1.50	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
CORE								
REGIONAL RESOURCE PLANNER	177,364	2.70	190,439	3.75	190,439	3.75	0	0.00
FERAL HOG TRAPPER	32,600	1.00	34,024	1.00	34,024	1.00	0	0.00
RELEVANCY CHIEF	7,282	0.09	20,685	0.25	20,685	0.25	0	0.00
DISTRICT SUPERVISOR	107,328	1.71	110,624	1.71	110,624	1.71	0	0.00
STATEWIDE RESOURCE MANAGEMENT I	4,194	0.04	4,485	0.04	4,485	0.04	0	0.00
SPECIAL ASSISTANT TO THE DIRECTOR	16,680	0.19	28,255	0.31	28,255	0.31	0	0.00
DESIGN SERVICES MANAGER	39,199	0.40	41,514	0.40	41,514	0.40	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	301	0.00	301	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	825	0.00	825	0.00	0	0.00
REGIONAL SUPERVISOR	0	0.00	1,374	0.00	1,374	0.00	0	0.00
DIVERSITY AND INCLUSION COORDINAT	8,094	0.10	7,981	0.10	7,981	0.10	0	0.00
HUNTING & ANGLER MARKETING SPC	11,580	0.20	0	0.00	0	0.00	0	0.00
INFORMATION SYSTEMS MANAGER	25,897	0.44	29,925	0.50	29,925	0.50	0	0.00
INFRA ASSET & PLANNING MNGR	3,243	0.04	0	0.00	0	0.00	0	0.00
FACILITIES SUPERINTENDENT	10,150	0.15	10,634	0.15	10,634	0.15	0	0.00
FISHERIES SECTION CHIEF	5,285	0.06	5,491	0.06	5,491	0.06	0	0.00
FORESTRY SECTION CHIEF	23,319	0.25	24,228	0.25	24,228	0.25	0	0.00
NATURAL RESOURCE PLANNING SECT	19,211	0.24	22,851	0.25	22,851	0.25	0	0.00
WILDLIFE SECTION CHIEF	23,416	0.25	24,440	0.25	24,440	0.25	0	0.00
CONSTRUCTION ADMINISTRATION MG	23,846	0.30	0	0.00	0	0.00	0	0.00
STREAM TEAM COORD BIOLOGIST	7,046	0.15	0	0.00	0	0.00	0	0.00
CONSTRUCTION PROJECT MANAGER	31,869	0.52	0	0.00	0	0.00	0	0.00
RELEVANCY BRANCH CHIEF	14,349	0.16	0	0.00	0	0.00	0	0.00
COMMUNITY CONSERVATION LIAISON	7,622	0.20	0	0.00	0	0.00	0	0.00
CAD SYSTEM MANAGER	0	0.00	2,183	0.05	2,183	0.05	0	0.00
CAD TECHNICIAN	24,169	0.69	25,576	0.70	25,576	0.70	0	0.00
GIS TECHNICIAN	1,125	0.03	1,903	0.05	1,903	0.05	0	0.00
ASST GIS ANALYST	0	0.00	22	0.00	22	0.00	0	0.00
COMMUNICATIONS CHIEF	0	0.00	164	0.00	164	0.00	0	0.00
OFFICE MANAGER	33,451	0.77	16,888	0.35	16,888	0.35	0	0.00
ADMINISTRATIVE ASSISTANT	10,998	0.35	24,239	0.83	24,239	0.83	0	0.00
EXCESS PROPERTY TECHNICIAN	34,899	1.03	40,615	1.26	40,615	1.26	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
CORE								
EXCESS PROPERTY SPECIALIST	40,054	1.00	42,077	1.00	42,077	1.00	0	0.00
FIRE PROGRAM ASST SUPV	50,284	1.00	52,675	1.00	52,675	1.00	0	0.00
CONTRACT SPECIALIST	194,266	3.72	331,256	6.60	331,256	6.60	0	0.00
CONTRACT SUPERVISOR	233,622	4.11	249,193	4.20	249,193	4.20	0	0.00
CONTRACT SUPERINTENDENT	25,684	0.40	101,526	2.00	101,526	2.00	0	0.00
CONTRACT TECHNICIAN	40,579	0.94	66,355	1.70	66,355	1.70	0	0.00
LAND SURVEYOR	29,325	0.55	30,663	0.55	30,663	0.55	0	0.00
SURVEY SPECIALIST	35,626	0.71	59,098	1.10	59,098	1.10	0	0.00
SURVEY SUPERINTENDENT	29,148	0.40	30,688	0.40	30,688	0.40	0	0.00
ENGINEERING DESIGN TECH	83,331	2.01	124,882	3.13	124,882	3.13	0	0.00
SIGN SHOP SUPERVISOR	41,799	0.94	49,828	1.00	49,828	1.00	0	0.00
SIGN TECHNICIAN	58,178	1.75	76,766	2.23	76,766	2.23	0	0.00
PUMP REPAIR SUPERVISOR	15,477	0.30	16,327	0.30	16,327	0.30	0	0.00
PUMP REPAIR SPECIALIST	12,522	0.28	14,376	0.30	14,376	0.30	0	0.00
CARPENTER	148,426	4.03	233,640	6.72	233,640	6.72	0	0.00
LEAD CARPENTER	253,419	5.74	298,024	6.75	298,024	6.75	0	0.00
MAINTENANCE SUPERVISOR	109,388	2.03	127,743	2.25	127,743	2.25	0	0.00
FACILITY MAINTENANCE TECH	75,245	2.55	96,154	2.99	96,154	2.99	0	0.00
HEAVY EQUIPMENT OPERATOR	491,359	10.78	548,924	12.00	548,924	12.00	0	0.00
GROUNDS SUPERVISOR	2,111	0.05	2,233	0.05	2,233	0.05	0	0.00
MECHANICAL ENGINEER	31,748	0.37	56,966	0.80	56,966	0.80	0	0.00
CONST & MAINT SUPERINTENDENT	69,728	1.02	98,593	1.50	98,593	1.50	0	0.00
ARCHITECT	58,632	0.80	61,252	0.80	61,252	0.80	0	0.00
ELECTRICAL ENGINEER	37,562	0.40	97,772	1.28	97,772	1.28	0	0.00
PROJECT ENGINEER	226,740	2.87	253,143	3.20	253,143	3.20	0	0.00
INFRASTRUCTURE ASSET PRGM ENG	0	0.00	176	0.00	176	0.00	0	0.00
INFRASTR ASSET PROGRAM ANALYST	3,746	0.07	4,284	0.10	4,284	0.10	0	0.00
INFRASTRUCTURE ASSET PRGM SPEC	3,014	0.05	3,158	0.05	3,158	0.05	0	0.00
FISHERIES STAFF BIOLOGIST	9,662	0.18	11,636	0.24	11,636	0.24	0	0.00
HATCHERY MANAGER	40,146	0.72	41,859	0.72	41,859	0.72	0	0.00
FISHERIES PROGRAMS SUPV	1,910	0.03	2,309	0.03	2,309	0.03	0	0.00
ASSISTANT HATCHERY MANAGER	6,997	0.16	7,421	0.16	7,421	0.16	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
CORE								
FISHERIES SPECIALIST	9,768	0.30	10,201	0.32	10,201	0.32	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	116,443	2.31	125,794	2.44	125,794	2.44	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	49	0.00	49	0.00	0	0.00
STREAM TEAM COORDINATOR	0	0.00	7,999	0.16	7,999	0.16	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	126	0.00	126	0.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	67,341	1.00	70,779	1.00	70,779	1.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	0	0.00	133	0.00	133	0.00	0	0.00
WILDLIFE DAMAGE BIOLOGIST	81,744	1.45	88,402	1.50	88,402	1.50	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	9,370	0.25	15,771	0.54	15,771	0.54	0	0.00
COMMUNITY CONSERV PLANNER	132,417	2.40	139,074	2.40	139,074	2.40	0	0.00
LANDOWNER SERVICES MANAGER	0	0.00	117	0.00	117	0.00	0	0.00
OUTDOOR EDUC CNTR MGR	255,621	5.00	267,568	5.00	267,568	5.00	0	0.00
NATURAL RESOURCE ASSISTANT	0	0.00	504	0.00	504	0.00	0	0.00
ASST OUTDOOR EDUC CTR MANAGER	208,982	5.00	218,307	5.00	218,307	5.00	0	0.00
OUTDOOR EDUC CNTR SPEC	256,219	7.21	296,990	8.00	296,990	8.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	88,222	1.74	100,562	2.94	100,562	2.94	0	0.00
AST NATURAL HISTORY BIOLOGIST	111,541	4.02	36,233	1.16	36,233	1.16	0	0.00
EDUCATION CENTER MANAGER	0	0.00	417	0.00	417	0.00	0	0.00
ASST NATURE CENTER MGR	0	0.00	1,127	0.00	1,127	0.00	0	0.00
NATURE CENTER MANAGER	0	0.00	1,497	0.00	1,497	0.00	0	0.00
NATURALIST	0	0.00	2,172	0.00	2,172	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	963	0.01	1,181	0.02	1,181	0.02	0	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	786	0.00	786	0.00	0	0.00
GIS SPECIALIST	2,614	0.05	2,723	0.05	2,723	0.05	0	0.00
POLICY SPECIALIST	0	0.00	107	0.00	107	0.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	0	0.00	150	0.00	150	0.00	0	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	358	0.00	358	0.00	0	0.00
EDITOR	0	0.00	91	0.00	91	0.00	0	0.00
LEAD EXHIBITS CARPENTER	0	0.00	121	0.00	121	0.00	0	0.00
EXHIBITS DESIGNER	0	0.00	139	0.00	139	0.00	0	0.00
O&E CONTRACT ANALYST	0	0.00	95	0.00	95	0.00	0	0.00
EXHIBITS COORDINATOR	0	0.00	141	0.00	141	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
CORE								
CONSERVATION AGENT TRAINEE II	78,970	1.88	0	0.00	0	0.00	0	0.00
CONSERVATION AGENT TRAINEE	102,096	2.45	150,881	3.50	150,881	3.50	0	0.00
PROTECTION REGIONAL SUPV	0	0.00	76	0.00	76	0.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	94	0.00	94	0.00	0	0.00
HABITAT MANAGEMENT COORDINATOR	11,868	0.20	10,577	0.25	10,577	0.25	0	0.00
WILDLIFE BIOLOGIST	122,618	2.84	181,868	4.45	181,868	4.45	0	0.00
WILDLIFE ECOLOGIST	11,982	0.22	14,312	0.25	14,312	0.25	0	0.00
URBAN WILDLIFE BIOLOGIST	56,162	1.02	76,537	1.50	130,950	2.50	0	0.00
WILDLIFE PROGRAMS SUPV	25,332	0.43	27,710	0.45	27,710	0.45	0	0.00
RESEARCH ASST	0	0.00	1	0.00	1	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	375,571	7.77	403,278	8.39	403,278	8.39	0	0.00
WILDLIFE MGMT COORDINATOR	18,224	0.25	19,003	0.25	19,003	0.25	0	0.00
INFRASTRUCTURE MGMT BRANCH CHIE	16,203	0.15	17,002	0.15	17,002	0.15	0	0.00
ADMINISTRATIVE MANAGER	19,354	0.28	29,713	0.40	29,713	0.40	0	0.00
EDUCATION CHIEF	0	0.00	622	0.00	622	0.00	0	0.00
EDUCATION DISTRICT SUPERVISOR	0	0.00	426	0.00	426	0.00	0	0.00
OUTREACH & EDUC PROGRAMS SUPV	0	0.00	159	0.00	159	0.00	0	0.00
EDUCATION BRANCH CHIEF	0	0.00	377	0.00	377	0.00	0	0.00
TOTAL - PS	10,197,444	240.60	12,132,505	289.71	12,132,505	289.71	0	0.00
TRAVEL, IN-STATE	96,503	0.00	97,912	0.00	97,912	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,119	0.00	29,089	0.00	29,089	0.00	0	0.00
FUEL & UTILITIES	67,016	0.00	67,487	0.00	67,487	0.00	0	0.00
SUPPLIES	481,588	0.00	1,298,510	0.00	1,298,510	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,371	0.00	17,111	0.00	17,111	0.00	0	0.00
COMMUNICATION SERV & SUPP	707	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	216,306	0.00	786,090	0.00	786,090	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	880,364	0.00	462,165	0.00	462,165	0.00	0	0.00
M&R SERVICES	27,815	0.00	220,338	0.00	220,338	0.00	0	0.00
COMPUTER EQUIPMENT	3,057	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	39,618	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	1,180	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	57,430	0.00	404,879	0.00	404,879	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
CORE								
BUILDING LEASE PAYMENTS	319,774	0.00	28,245	0.00	28,245	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	31,869	0.00	31,371	0.00	31,371	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,011	0.00	196,678	0.00	196,678	0.00	0	0.00
TOTAL - EE	2,237,728	0.00	3,639,875	0.00	3,639,875	0.00	0	0.00
PROGRAM DISTRIBUTIONS	3,223,095	0.00	3,856,668	0.00	4,786,668	0.00	0	0.00
TOTAL - PD	3,223,095	0.00	3,856,668	0.00	4,786,668	0.00	0	0.00
GRAND TOTAL	\$15,658,267	240.60	\$19,629,048	289.71	\$20,559,048	289.71	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$15,658,267	240.60	\$19,629,048	289.71	\$20,559,048	289.71		0.00

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.610

Program Name: Recreation Management

Program is found in the following core budget(s): Recreation Management

1a. What strategic priority does this program address?

Connect people with nature

1b. What does this program do?

To connect Missourians with nature, the Missouri Department of Conservation ("MDC" or "Department") implements action plans to help Missourians access recreational areas through Recreation Access Management and partners with communities through Community Conservation.

Recreation Access Management - The Department provides Missourians and visitors with public access to nature through management of Conservation Areas and recreation access partnerships across the state. Work includes promoting nature related recreation opportunities and maintaining public use infrastructure features on Department or partner managed lands. Financial assistance for outdoor recreation access is available for landowners through the Missouri Outdoor Recreational Access Program (MRAP) which provides rental payments for allowing public access for hunters and fishers. Financial assistance is available to partners through the Landowner Conservation and Partnership Grants program.

Community Conservation - The Department engages with local governments, citizens and partners within municipalities and adjacent developing areas to help connect Missourians with nature and raise awareness of the benefits provided by healthy fish, forest and wildlife resources by promoting conservation of these resources through technical assistance to partners and encouraging commercial and residential development that protects native fish, forest and wildlife. The Department also assists local communities with wildfire prevention and protection by providing training and grant opportunities to organized fire districts for the purchase of equipment and development of preparedness plans.

Community Conservation helps communities value and incorporate natural resource stewardship as part of planning and sustainable growth, creating quality habitat for people and nature, working with local government, developers and citizen groups to influence the integration of ecosystem services where they live.

Financial assistance for community conservation is available through Department programs such as Landowner and Community Assistance Program (LCAP), Land Conservation and Partnership Grants program, Volunteer Fire Assistance Grant (VFA 50/50), Firefighters Workmen's Compensation Grant, and Wildfire Hazard Mitigation Grant.

PROGRAM DESCRIPTION

Department of Conservation

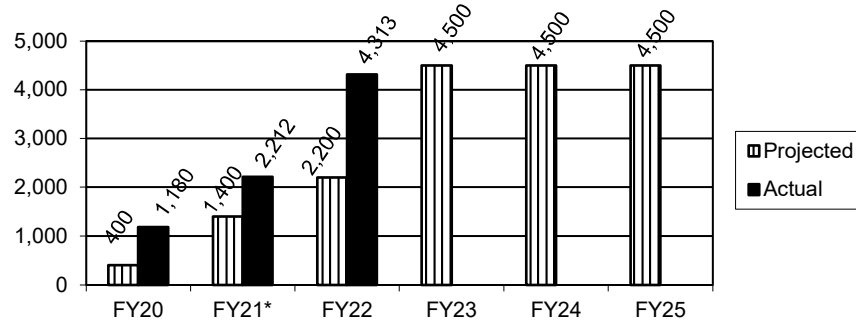
HB Section(s): 6.610

Program Name: Recreation Management

Program is found in the following core budget(s): Recreation Management

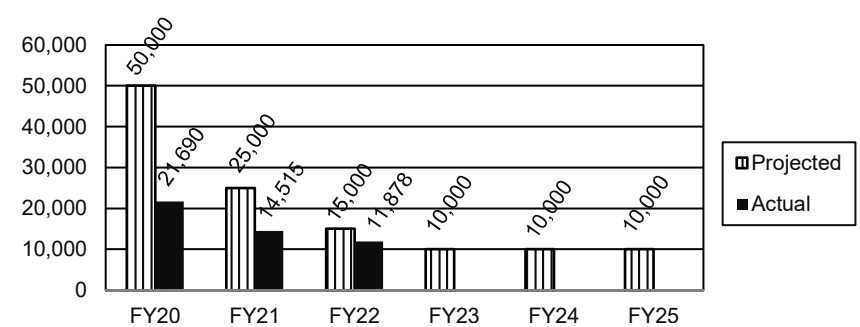
2a. Provide an activity measure(s) for the program.

Community Technical Assistance Contacts

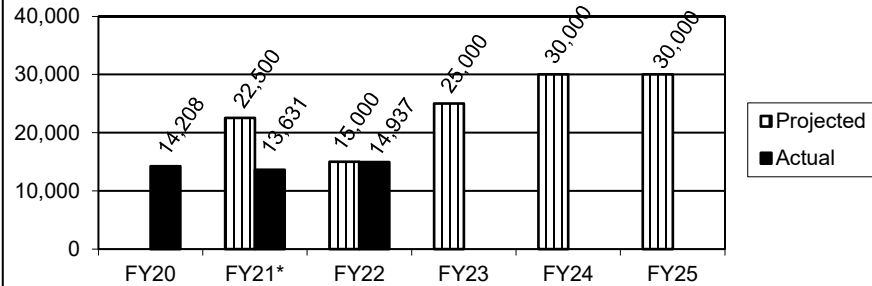


*New measure in FY21.

Number of MO Outdoor Downloads

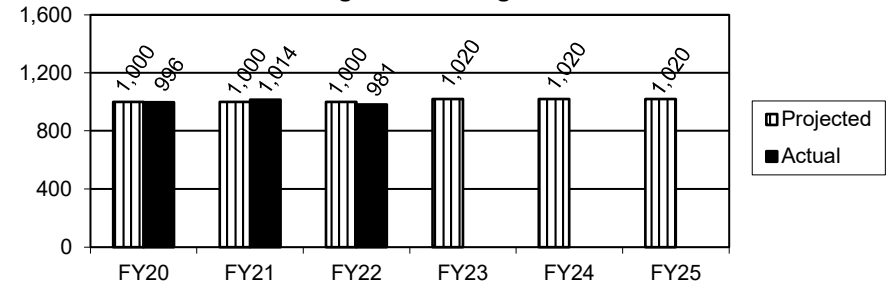


Number of Acres Enrolled in MRAP



*New measure in FY21, no projections prior to FY21.

County Roads (in miles) Maintained by MDC Funding through CART Program



PROGRAM DESCRIPTION

Department of Conservation

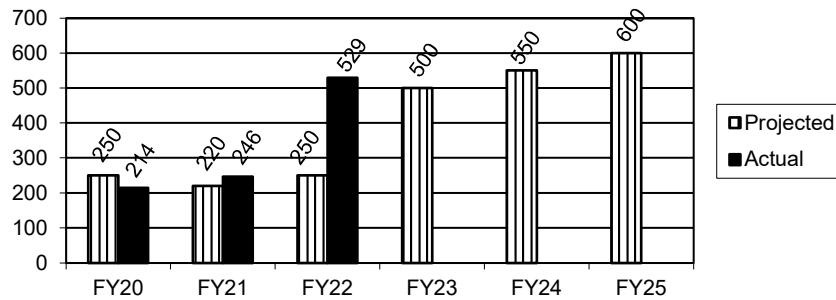
HB Section(s): 6.610

Program Name: Recreation Management

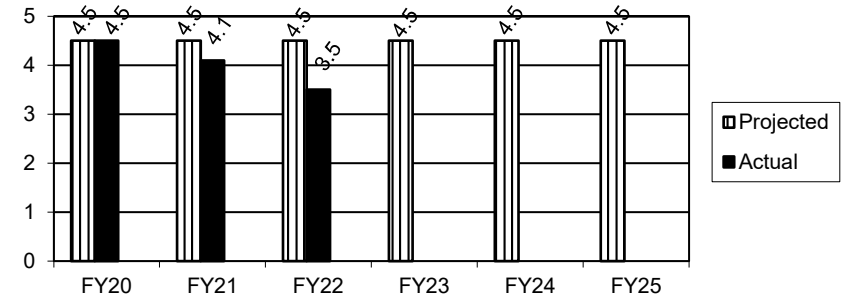
Program is found in the following core budget(s): Recreation Management

2b. Provide a measure(s) of the program's quality.

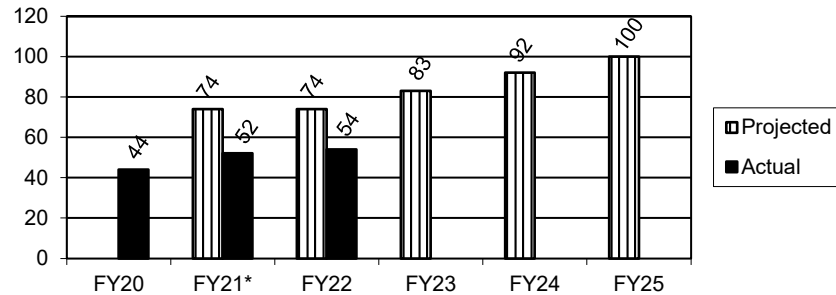
Municipalities/Partners Engaged in Conservation



Average MO Outdoor app rating on App Store and Google Play Store (5 star rating system)

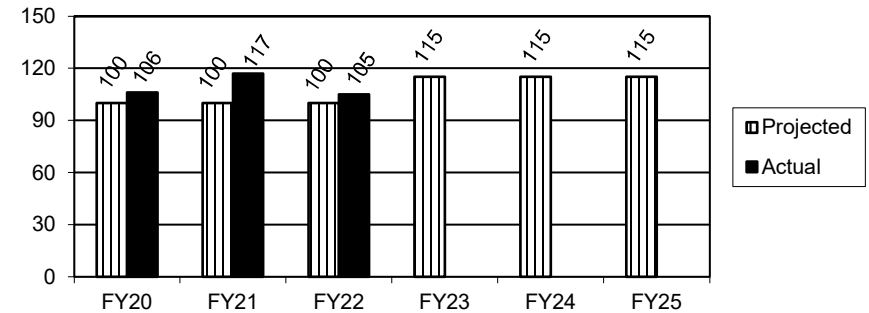


Number of Landowners Engaged in MRAP



*Some landowners with 2 or more properties enrolled; new measure in FY21

Number of CART Program Agreements with Municipalities



PROGRAM DESCRIPTION

Department of Conservation

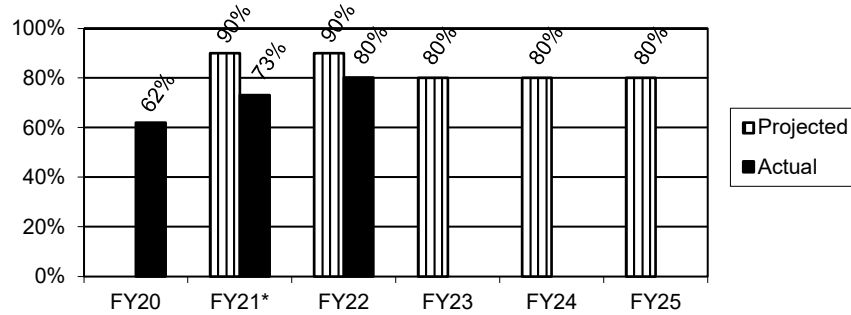
HB Section(s): 6.610

Program Name: Recreation Management

Program is found in the following core budget(s): Recreation Management

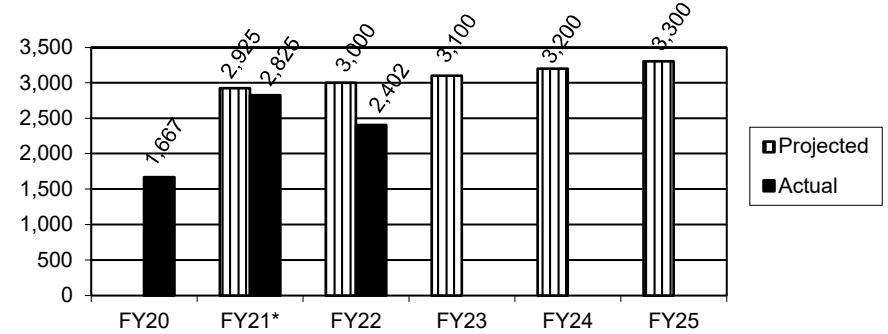
2c. Provide a measure(s) of the program's impact.

Percentage of Missourians Who Experience Nature Close to Where They Live



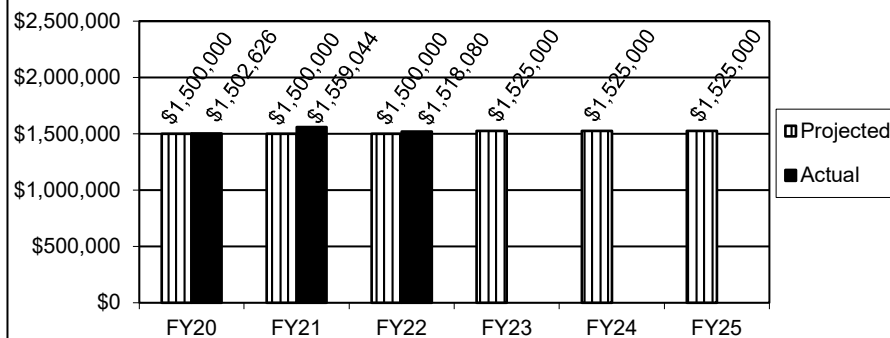
*New measure in FY21

Number of MRAP Property Users



*New measure in FY21

County Road Maintenance Dollars Provided to Municipalities



PROGRAM DESCRIPTION

Department of Conservation

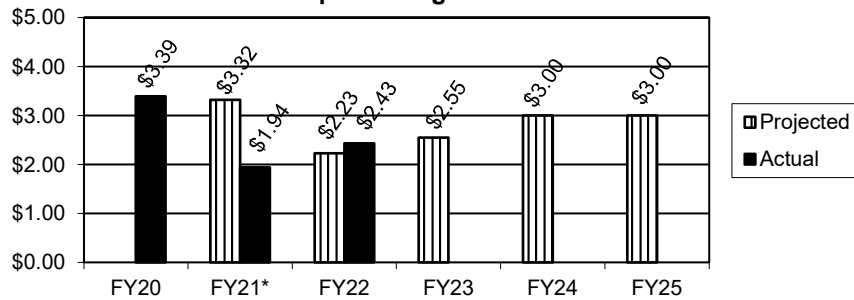
HB Section(s): 6.610

Program Name: Recreation Management

Program is found in the following core budget(s): Recreation Management

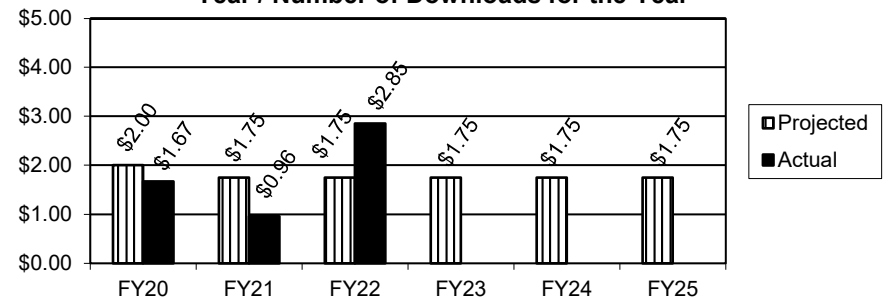
2d. Provide a measure(s) of the program's efficiency.

Ratio of Recreation Management Program Costs to Missourians Experiencing Nature Close to Home

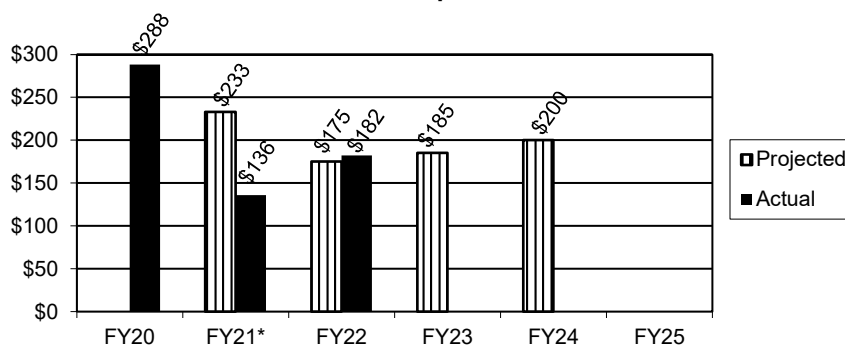


*New measure in FY21

Cost of MO Outdoors Development and Maintenance for Year / Number of Downloads for the Year

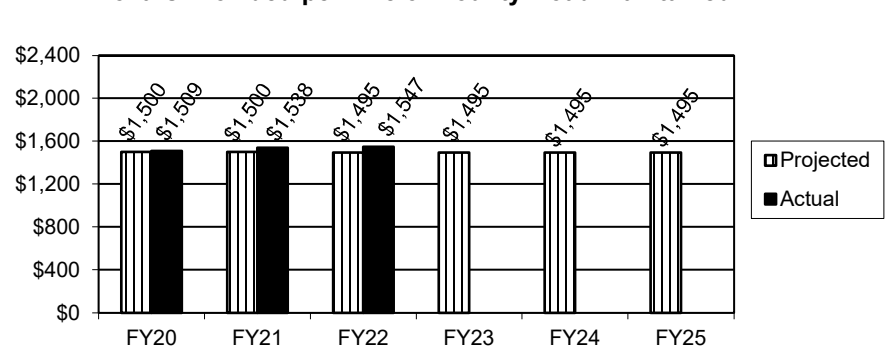


Cost of MRAP per User



*New measure in FY21

Dollars Provided per Mile of County Road Maintained



PROGRAM DESCRIPTION

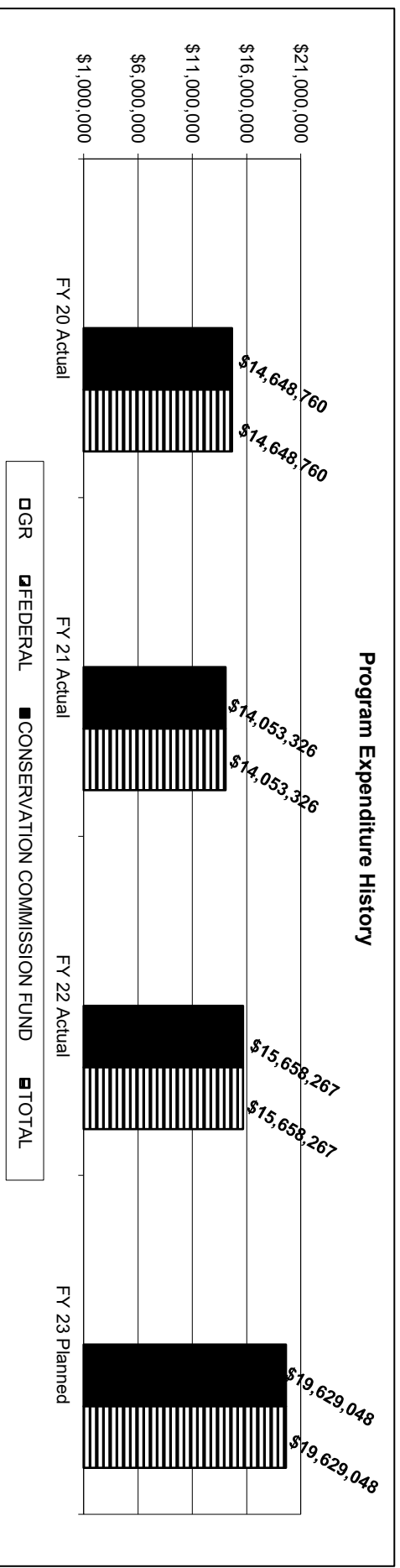
Department of Conservation

HB Section(s): 6.610

Program Name: Recreation Management

Program is found in the following core budget(s): Recreation Management

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements.

7. Is this a federally mandated program? If yes, please explain.
 No.

NEW DECISION ITEM
RANK: 13 OF

Department: Conservation	Budget Unit 40130C
Division: Recreation Management	
DI Name: Community Conservation Projects DI# 1400005	HB Section 6.610

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	150,000	150,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	150,000	150,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Conservation Commission Fund (0609)

Non-Counts:

Other Funds:

Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> X	New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate		Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up		Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan		Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is needed for the following community conservation programs:

- Backyard Habitat Initiative** - The funding is needed for a pilot program that helps provide plants, seed, and technical assistance to Tier 1 (Priority Geographies and Natural Areas) Community Conservation geographies through partnerships.
- Conservation Equipment Program** - Funding is needed to restart an equipment grant program for specialty equipment such as native grass drills and seeders for partners to address the tiered approach habitat conservation. The funding will be targeted toward priority geographies, Conservation Opportunity Areas (COAs), and Quail Restoration Landscapes (QRLs) to allow landowners to implement planning recommendations from staff and partners. This will result in an increase in acres impacted within priority geographies, COAs, and QRLs.

NEW DECISION ITEM
RANK: 13 OF

Department: Conservation			Budget Unit 40130C		
Division: Recreation Management					
DI Name: Community Conservation Projects		DI# 1400005	HB Section 6.610		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount of funding is based on the assumption that:

- **Backyard Habitat Initiative** - a pilot program is needed to address the relevancy survey results that show over 80% of Missourians connect to nature in their backyard and over 50% are interested in bird/pollinator plantings in their backyard. We are aware that the underserved communities may not have the means to afford landscaping or plants, and this program will help determine what is needed and successful moving forward to increasing backyard habitat for native pollinators and other wildlife. Initial funding request for the Backyard Habitat Initiative is \$50,000.
- **Conservation Equipment Program** - the Department would be able to assist with approximately 6 equipment items due to the cost of the specialty equipment. Funding for the Conservation Equipment Program request is \$100,000.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					150,000		150,000		
Total PSD	0		0		150,000		150,000		0
Transfers					0		0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	150,000	0.0	150,000	0.0	0

NEW DECISION ITEM
RANK: 13 OF

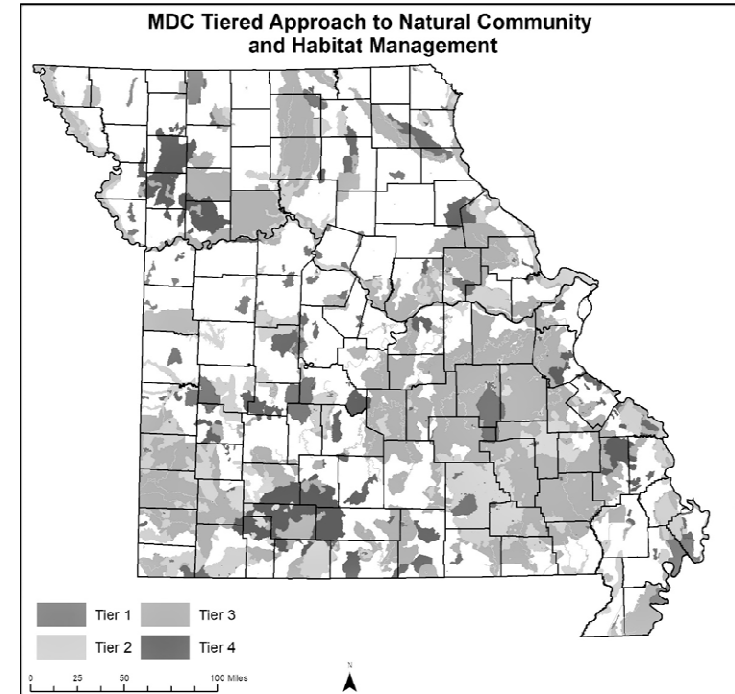
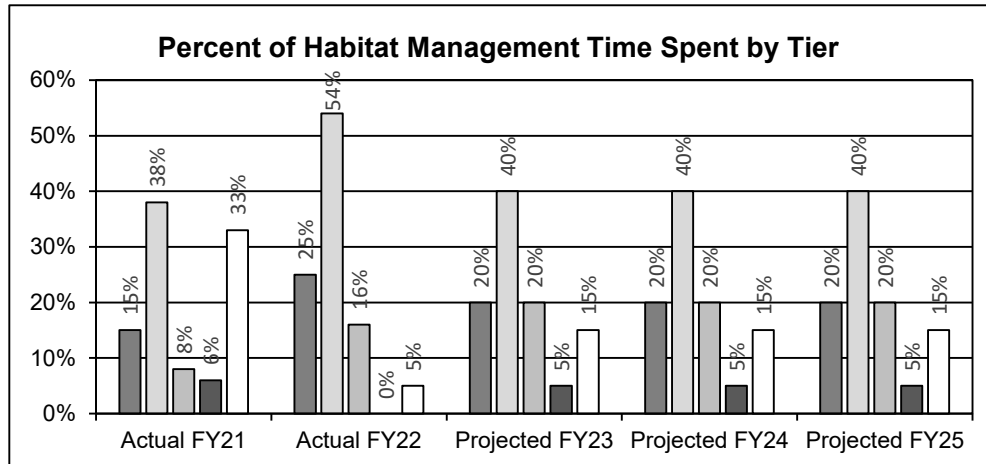
Department: Conservation				Budget Unit		40130C			
Division: Recreation Management									
DI Name: Community Conservation Projects		DI# 1400005		HB Section		6.610			
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Department: Conservation
Division: Recreation Management
DI Name: Community Conservation Projects DI# 1400005

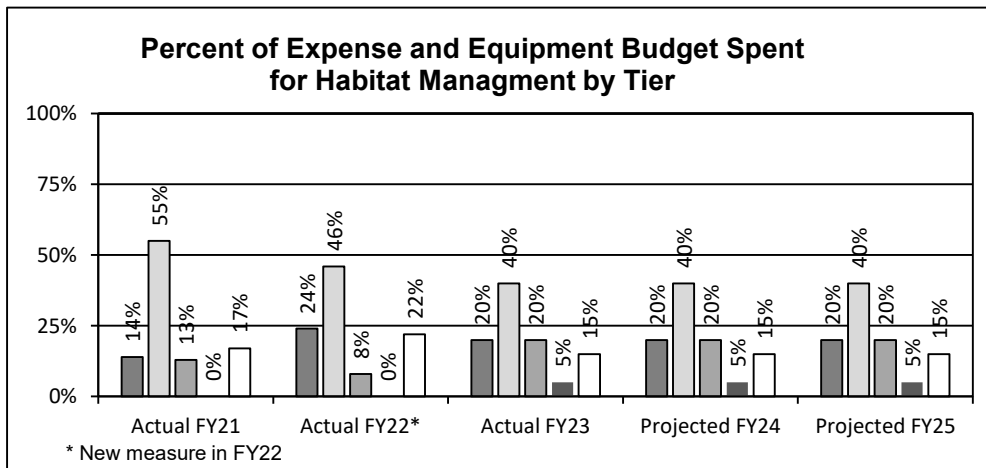
Budget Unit 40130C
HB Section 6.610

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



Tier 1 - Priority Geographies & Natural Areas (1.0M acres)
Tier 2 - Conservation Opportunity Areas (4.9M acres)
Tier 3 - Priority Forest Landscapes, Quail Restoration Landscapes, Priority Watersheds, & Comprehensive Conservation Strategy/Aquatic GAP Landscapes (13.0M acres)
Tier 4 - Other Priority Watersheds & Conservation Wildlife Strategy/Aquatic GAP Landscapes (3.4M acres)
Other Lands - High quality natural community maintenance & restoration (25.6M acres)

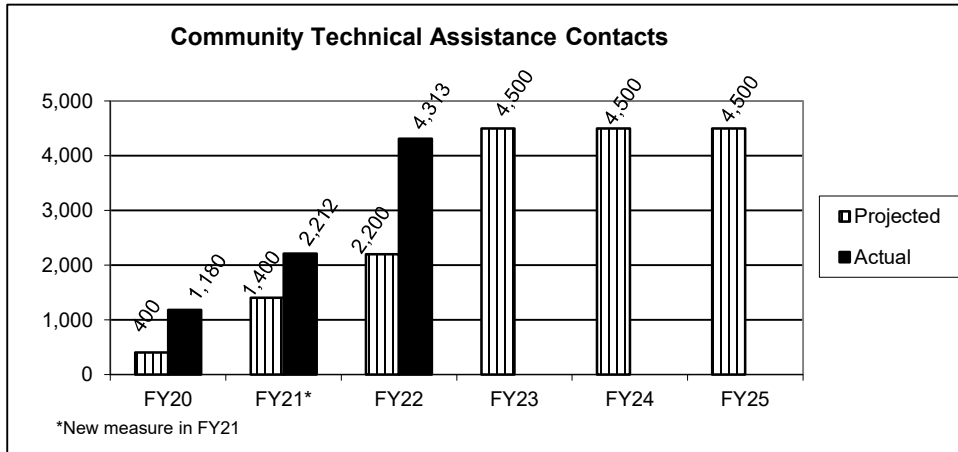


NEW DECISION ITEM
RANK: 13 OF

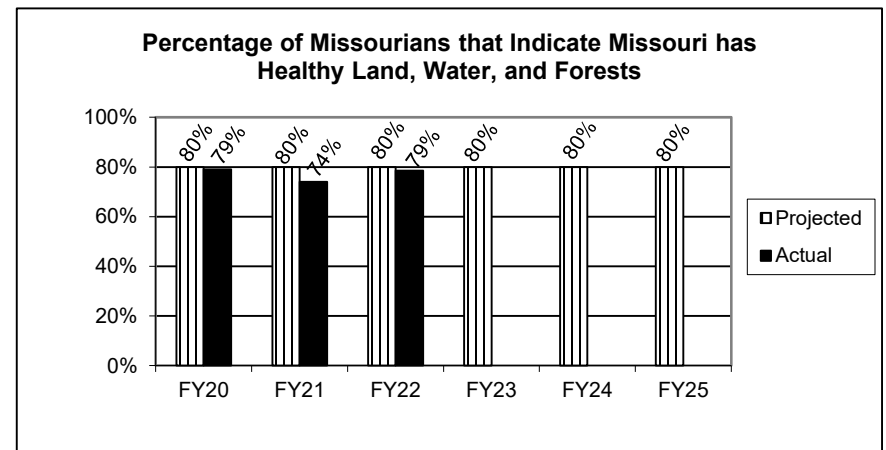
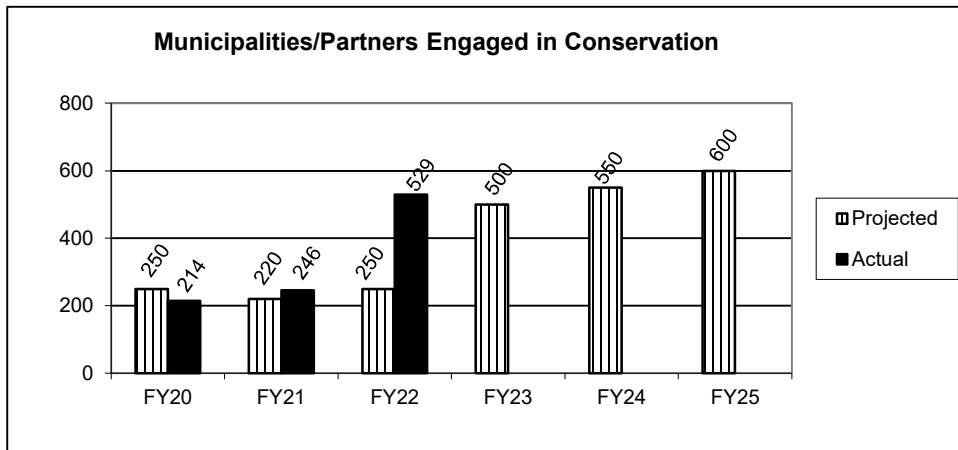
Department: Conservation
Division: Recreation Management
DI Name: Community Conservation Projects DI# 1400005

Budget Unit 40130C
HB Section 6.610

6a. Provide an activity measure(s) for the program. (continued)



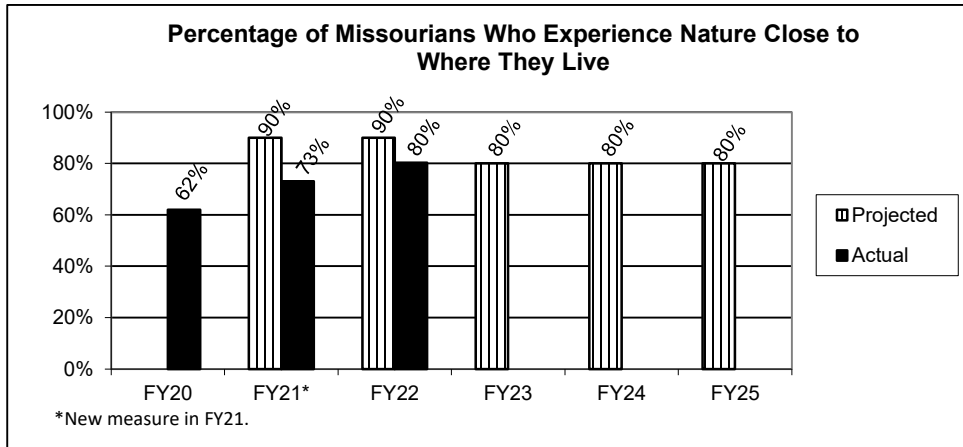
6b. Provide a measure(s) of the program's quality.



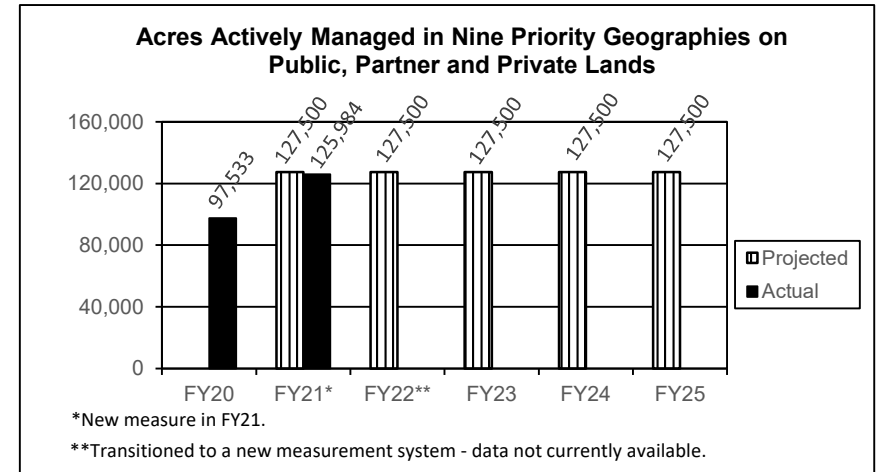
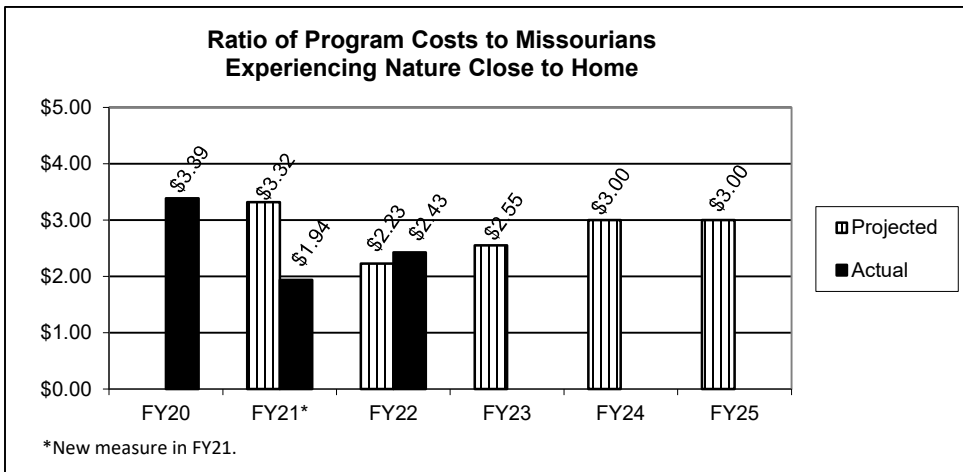
Department: Conservation
Division: Recreation Management
DI Name: Community Conservation Projects **DI# 1400005**

Budget Unit 40130C
HB Section 6.610

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM
RANK: 13 OF

Department: <u>Conservation</u>	Budget Unit <u>40130C</u>
Division: <u>Recreation Management</u>	
DI Name: <u>Community Conservation Projects</u> DI# <u>1400005</u>	HB Section <u>6.610</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This request will address:

- **Backyard Habitat Initiative**
 - Recreation Management - helping to implement the community conservation tiered approach.
 - Education and Communication - implementation of the relevancy plan as it relates to urban underserved populations.
- **Conservation Equipment Program**
 - Habitat Management - measures and action items related to private land habitat development.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RECREATION MANAGEMENT								
Community Conservation Project - 1400005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	150,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	150,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$150,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$150,000	0.00		0.00

CORE DECISION ITEM

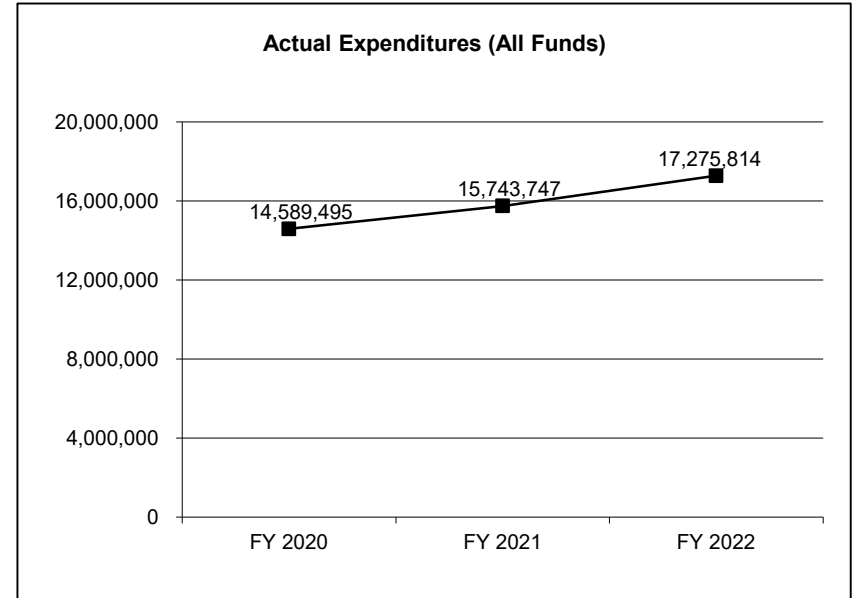
Department Conservation Division Core Education and Communication	Budget Unit 40135C HB Section 6.615																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2024 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">10,023,923</td> <td style="text-align: right;">10,023,923</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">9,764,597</td> <td style="text-align: right;">9,764,597</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">19,788,520</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">19,788,520</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 205.25</td> <td style="text-align: right;"> 205.25</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black; padding: 2px;">Est. 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Fringe	0	0	6,855,754	6,855,754	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2024 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> </tr> <tr> <td> FTE</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> <td style="text-align: right;"> 0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="border: 1px solid black; padding: 2px;">Est. 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Est. Fringe	0	0	0	0																																																																																							
Other Funds: Conservation Commission Fund (0609)	Other Funds:																																																																																										
2. CORE DESCRIPTION																																																																																											
<p>Funding for Education and Communication connects people with nature by implementing actions to help Missourians understand and enjoy the value of our fish, forest, and wildlife resources. These actions provide awareness of how to keep conservation resources thriving in the future by: developing a statewide relevancy campaign to showcase the importance of nature in economic vitality and quality of life; delivering efficient and effective nature-based educational programs to diverse audiences; and cultivating partnerships with organizations that build MDC capacity to deliver conservation.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
<p>The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of establishing regulations and connecting Missourians with nature through education and communication help Missourians understand and enjoy the value of our fish, forest, and wildlife resources as defined in the core description above: Education and Communication.</p>																																																																																											

CORE DECISION ITEM

Department Conservation	Budget Unit 40135C
Division	
Core Education and Communication	HB Section 6.615

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	16,627,948	16,453,281	17,127,794	19,714,455
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	16,627,948	16,453,281	17,127,794	19,714,455
Actual Expenditures (All Funds)	14,589,495	15,743,747	17,275,814	N/A
Unexpended (All Funds)	2,038,453	709,534	(148,020)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,038,453	709,534	(148,020)	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Flexibility was used in this appropriation in FY22 to offset expenditures.

CORE RECONCILIATION DETAIL

STATE EDUCATION & COMMUNICATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	209.65	0	0	9,980,858	9,980,858	
				EE	0.00	0	0	8,781,462	8,781,462	
				PD	0.00	0	0	952,135	952,135	
				Total	209.65	0	0	19,714,455	19,714,455	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	468	6052		PS	(4.40)	0	0	43,065	43,065	Reallocation amount from Fish and Wildlife Management for reorganization cleanup; Reallocation FTE to Habitat Management for reorganization cleanup
Core Reallocation	468	6053		PD	0.00	0	0	31,000	31,000	Reallocation amount from Fish and Wildlife Management for reorganization cleanup; Reallocation FTE to Habitat Management for reorganization cleanup
NET DEPARTMENT CHANGES					(4.40)	0	0	74,065	74,065	
DEPARTMENT CORE REQUEST										
				PS	205.25	0	0	10,023,923	10,023,923	
				EE	0.00	0	0	8,781,462	8,781,462	
				PD	0.00	0	0	983,135	983,135	
				Total	205.25	0	0	19,788,520	19,788,520	
GOVERNOR'S RECOMMENDED CORE										
				PS	205.25	0	0	10,023,923	10,023,923	
				EE	0.00	0	0	8,781,462	8,781,462	

CORE RECONCILIATION DETAIL

STATE
EDUCATION & COMMUNICATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	983,135	983,135	
	Total	205.25	0	0	19,788,520	19,788,520	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
EDUCATION & COMMUNICATION									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	9,315,248	203.43	9,980,858	209.65	10,023,923	205.25	0	0.00	
TOTAL - PS	9,315,248	203.43	9,980,858	209.65	10,023,923	205.25	0	0.00	
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	7,187,357	0.00	8,781,462	0.00	8,781,462	0.00	0	0.00	
TOTAL - EE	7,187,357	0.00	8,781,462	0.00	8,781,462	0.00	0	0.00	
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	773,209	0.00	952,135	0.00	983,135	0.00	0	0.00	
TOTAL - PD	773,209	0.00	952,135	0.00	983,135	0.00	0	0.00	
TOTAL	17,275,814	203.43	19,714,455	209.65	19,788,520	205.25	0	0.00	
MDC Compensation Plan - 1400003									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	681,208	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	681,208	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	681,208	0.00	0	0.00	
Shipping Cost Increases - 1400007									
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	64,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	64,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	64,000	0.00	0	0.00	
RAWA Phase 2 - 1400008									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	50,184	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	50,184	1.00	0	0.00	
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	62,074	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	62,074	0.00	0	0.00	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
RAWA Phase 2 - 1400008								
PROGRAM-SPECIFIC								
CONSERVATION COMMISSION	0	0.00	0	0.00	62,074	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	62,074	0.00	0	0.00
TOTAL	0	0.00	0	0.00	174,332	1.00	0	0.00
GRAND TOTAL	\$17,275,814	203.43	\$19,714,455	209.65	\$20,708,060	206.25	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40135C BUDGET UNIT NAME: Education & Communication HOUSE BILL SECTION: 6.615	DEPARTMENT: Conservation DIVISION:
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment and divisions to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$400,000	Unknown
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used in FY22 to reallocated funds to Education & Communication expense and equipment from Conservation Business Services expense and equipment in order to make expense and equipment related payments.	Flexibility is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan, utilize funding in case of emergencies (i.e. floods) and to make adjustments based on the budgeting and organization structure to better serve citizens.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
CORE								
OTHER	0	0.00	257,119	5.40	0	0.00	0	0.00
BUILDING & GROUNDS TECHNICIAN	22,651	0.90	35,955	0.91	35,955	0.91	0	0.00
COMMUNITY EDUCATION SPECIALIST	0	0.00	92,304	2.00	92,304	2.00	0	0.00
CONSERVATION AGENT I	0	0.00	1,580	0.00	1,580	0.00	0	0.00
CONSERVATION AGENT II	0	0.00	806	0.00	806	0.00	0	0.00
CONSERVATION AGENT III	0	0.00	4,977	0.02	4,977	0.02	0	0.00
FACILITIES MANAGEMENT TECH	3,659	0.09	4,523	0.10	4,523	0.10	0	0.00
FISHERIES TECHNICIAN I	39,107	1.29	29,517	1.38	29,517	1.38	0	0.00
FORESTER ASSISTANT	298	0.01	91	0.00	91	0.00	0	0.00
FORESTER I	0	0.00	200	0.00	200	0.00	0	0.00
FORESTER II	1,360	0.03	2,517	0.03	2,517	0.03	0	0.00
FORESTRY OUTREACH & COMM	58,965	1.00	61,806	1.00	61,806	1.00	0	0.00
RESOURCE MANAGEMENT CREW LEAD	106	0.00	1,129	0.03	1,129	0.03	0	0.00
RESOURCE MANAGEMENT TECHNICIAN	15,839	0.48	23,276	1.01	23,276	1.01	0	0.00
PRIVATE LAND CONSERVATIONIST I	267	0.01	10,865	0.17	10,865	0.17	0	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	21,995	0.74	21,995	0.74	0	0.00
ASSISTANT EXHIBITS CARPENTER	29,649	0.96	28,391	0.79	28,391	0.79	0	0.00
CIRCULATION TECHNICIAN	24,249	0.90	30,479	0.93	30,479	0.93	0	0.00
COMMUNITY EDUCATION ASSISTANT	366,101	12.44	1,296	0.00	1,296	0.00	0	0.00
NATIVE LANDSCAPE SPECIALIST	24,331	0.78	0	0.00	25,000	0.00	0	0.00
PRIVATE LAND TECHNICIAN	194	0.01	0	0.00	0	0.00	0	0.00
RANGE SAFETY & MAINT TECH	132	0.01	642	0.00	642	0.00	0	0.00
RESOURCE SCIENCE AIDE	8,340	0.26	38,416	1.61	38,416	1.61	0	0.00
ACCOUNTING CLERK I	3,069	0.10	21,616	0.78	21,616	0.78	0	0.00
ADMINISTRATIVE SPECIALIST	747,874	25.31	700,637	21.35	700,637	21.35	0	0.00
FISHERIES PROGRAM ANGLER OUT	58,341	1.00	61,340	1.00	61,340	1.00	0	0.00
FISHERIES TECHNICIAN II	34,997	0.97	41,256	1.16	41,256	1.16	0	0.00
LEAD CIRCULATION TECHNICIAN	40,343	1.00	42,565	1.00	42,565	1.00	0	0.00
COMMUNITY FORESTER I	0	0.00	76	0.00	76	0.00	0	0.00
COMMUNITY FORESTER II	81,153	1.46	72,578	1.89	72,578	1.89	0	0.00
ANGLER RECRUITMENT TECHNICIAN	0	0.00	114,055	3.27	114,055	3.27	0	0.00
MAGAZINE MANAGER	57,020	1.00	59,715	1.00	59,715	1.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
CORE								
REGIONAL ADMINISTRATOR	70,306	0.82	70,609	0.80	70,609	0.80	0	0.00
REGIONAL RECREATIONAL USE SPEC	2,304	0.05	2,708	0.05	2,708	0.05	0	0.00
REGIONAL BUSINESS MANAGER	0	0.00	266	0.00	266	0.00	0	0.00
REGIONAL RESOURCE MGMT SUPV	33,768	0.50	35,472	0.50	35,472	0.50	0	0.00
REGIONAL RESOURCE PLANNER	2,155	0.04	6,449	0.11	6,449	0.11	0	0.00
FERAL HOG TRAPPER	11,306	0.36	13,866	0.43	13,866	0.43	0	0.00
RELEVANCY CHIEF	14,563	0.19	41,521	0.50	71,521	0.50	0	0.00
WILDLIFE HEALTH PROGRAM SUPV	2,181	0.04	2,272	0.04	2,272	0.04	0	0.00
DISTRICT SUPERVISOR	57,122	0.93	59,279	0.93	59,279	0.93	0	0.00
STATEWIDE RESOURCE MANAGEMENT I	4,194	0.04	4,380	0.04	4,380	0.04	0	0.00
SPECIAL ASSISTANT TO THE DIRECTOR	14,229	0.16	23,852	0.26	23,852	0.26	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	100	0.00	100	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	276	0.00	276	0.00	0	0.00
SCIENTIST	35,000	0.65	38,713	0.70	88,897	1.70	0	0.00
REGIONAL SUPERVISOR	346,401	5.00	361,254	5.00	361,254	5.00	0	0.00
CURRICULUM COORDINATOR	104,901	2.00	110,579	2.00	110,579	2.00	0	0.00
DIVERSITY AND INCLUSION COORDINAT	20,235	0.25	20,622	0.25	20,622	0.25	0	0.00
HUNTING & ANGLER MARKETING SPC	11,580	0.20	0	0.00	0	0.00	0	0.00
INVASIVE SPECIES ECOLOGIST	1,610	0.02	0	0.00	0	0.00	0	0.00
INFORMATION SYSTEMS MANAGER	25,896	0.44	29,925	0.50	29,925	0.50	0	0.00
COMMUNICATIONS BRANCH CHIEF	95,174	1.00	98,001	1.00	98,001	1.00	0	0.00
FACILITIES SUPERINTENDENT	3,383	0.05	3,545	0.05	3,545	0.05	0	0.00
FISHERIES SECTION CHIEF	881	0.01	915	0.01	915	0.01	0	0.00
NATURAL RESOURCE PLANNING SECT	19,211	0.24	22,851	0.25	22,851	0.25	0	0.00
WILDLIFE SECTION CHIEF	23,415	0.25	24,440	0.25	24,440	0.25	0	0.00
CONSTRUCTION ADMINISTRATION MG	2,981	0.04	0	0.00	0	0.00	0	0.00
PARTNER & CITIZEN ENGAGEMENT	29,943	0.63	0	0.00	30,000	0.00	0	0.00
STREAM TEAM COORD BIOLOGIST	30,906	0.68	0	0.00	15,000	0.00	0	0.00
CONSTRUCTION PROJECT MANAGER	3,984	0.06	0	0.00	0	0.00	0	0.00
RELEVANCY BRANCH CHIEF	28,699	0.31	0	0.00	0	0.00	0	0.00
IT DESKTOP SUPERVISOR	0	0.00	19,486	0.33	19,486	0.33	0	0.00
ASST GIS SPECIALIST	3,290	0.08	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
CORE								
BIOMETRICIAN	10,701	0.15	11,140	0.15	11,140	0.15	0	0.00
COMMUNICATIONS MANAGER	51,471	1.00	54,129	1.00	54,129	1.00	0	0.00
COMMUNICATIONS CHIEF	0	0.00	652	0.00	652	0.00	0	0.00
DISTRIBUTION CENTER MANAGER	0	0.00	480	0.00	480	0.00	0	0.00
MARKETING SPECIALIST	54,339	1.00	56,910	1.00	56,910	1.00	0	0.00
DUPLICATING EQUIPMENT OPER II	0	0.00	321	0.00	321	0.00	0	0.00
PRINTING PRODUCTION SPECIALIST	0	0.00	403	0.00	403	0.00	0	0.00
OFFICE MANAGER	341,154	8.27	376,709	10.00	406,709	10.00	0	0.00
ADMINISTRATIVE ASSISTANT	353,741	10.32	414,717	12.39	414,717	12.39	0	0.00
CONTRACT SUPERVISOR	0	0.00	599	0.00	599	0.00	0	0.00
CONTRACT SUPERINTENDENT	0	0.00	9,426	0.20	9,426	0.20	0	0.00
CONTRACT TECHNICIAN	16,202	0.38	11,408	0.25	11,408	0.25	0	0.00
SURVEY SPECIALIST	0	0.00	103	0.00	103	0.00	0	0.00
ENGINEERING DESIGN TECH	0	0.00	317	0.00	317	0.00	0	0.00
CARPENTER	16,493	0.45	21,967	0.60	21,967	0.60	0	0.00
LEAD CARPENTER	28,158	0.64	32,755	0.75	32,755	0.75	0	0.00
MAINTENANCE SUPERVISOR	72,925	1.35	82,687	1.50	82,687	1.50	0	0.00
FACILITY MAINTENANCE TECH	32,303	1.08	30,532	0.96	30,532	0.96	0	0.00
DISTRIBUTION CENTER ASSISTANT	0	0.00	281	0.00	281	0.00	0	0.00
WAREHOUSE SERVICES TECHNICIAN	0	0.00	739	0.00	739	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	427	0.00	427	0.00	0	0.00
MECHANICAL ENGINEER	3,969	0.05	7,270	0.10	7,270	0.10	0	0.00
CONST & MAINT SUPERINTENDENT	23,243	0.34	27,639	0.40	27,639	0.40	0	0.00
ARCHITECT	7,329	0.10	7,986	0.10	7,986	0.10	0	0.00
ELECTRICAL ENGINEER	4,695	0.05	7,643	0.10	7,643	0.10	0	0.00
PROJECT ENGINEER	28,343	0.36	36,850	0.46	36,850	0.46	0	0.00
FISHERIES STAFF BIOLOGIST	32,611	0.62	40,955	0.81	40,955	0.81	0	0.00
HATCHERY SYSTEMS MANAGER	0	0.00	33	0.00	33	0.00	0	0.00
HATCHERY MANAGER	35,685	0.64	37,052	0.64	37,052	0.64	0	0.00
FISHERIES PROGRAM COORDINATOR	0	0.00	314	0.00	314	0.00	0	0.00
FISHERIES PROGRAMS SUPV	15,919	0.25	16,594	0.25	16,594	0.25	0	0.00
AQUACULTURE SPECIALIST	6,375	0.18	6,617	0.18	6,617	0.18	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
CORE								
ASSISTANT HATCHERY MANAGER	6,997	0.16	7,394	0.16	7,394	0.16	0	0.00
FISHERIES SPECIALIST	6,105	0.19	6,375	0.20	6,375	0.20	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	97,038	1.92	105,125	2.04	105,125	2.04	0	0.00
AQUATIC HABITAT SPECIALIST	0	0.00	47	0.00	47	0.00	0	0.00
VOLUNTEER WATER QUALITY CORD	9,888	0.18	10,851	0.18	10,851	0.18	0	0.00
VOLUNTEER WATER QUALITY COORD	0	0.00	26,997	0.54	26,997	0.54	0	0.00
STREAM TEAM COORDINATOR	11,110	0.21	35,915	0.64	35,915	0.64	0	0.00
STREAM & WATERSHED CHIEF	5,251	0.07	5,479	1.00	5,479	1.00	0	0.00
FORESTRY REGIONAL SUPV	0	0.00	63	0.00	63	0.00	0	0.00
FOREST NURSERY SUPERVISOR	0	0.00	66	0.00	66	0.00	0	0.00
FOREST NURSERY MANAGER	0	0.00	49	0.00	49	0.00	0	0.00
AGRICULTURE LIAISON	15,211	0.25	15,933	0.25	15,933	0.25	0	0.00
WILDLIFE DAMAGE BIOLOGIST	81,743	1.45	88,755	2.00	88,755	2.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	1,072	0.04	1,072	0.04	0	0.00
PRIORITY HABITAT COORD	0	0.00	116	0.00	116	0.00	0	0.00
LANDOWNER SERVICES MANAGER	0	0.00	58	0.00	58	0.00	0	0.00
OUTDOOR EDUC CNTR MGR	0	0.00	1,153	0.00	1,153	0.00	0	0.00
NATURAL RESOURCE ASSISTANT	16,840	0.50	35,317	1.00	35,317	1.00	0	0.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	938	0.00	938	0.00	0	0.00
OUTDOOR EDUC CNTR SPEC	0	0.00	571	0.00	571	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	181	0.00	181	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	339	0.01	8	0.00	8	0.00	0	0.00
VOLUNTEER & INTERPRTV PRGM CRD	65,398	1.00	68,720	1.00	68,720	1.00	0	0.00
EDUCATION CENTER MANAGER	86,264	1.67	89,786	1.67	89,786	1.67	0	0.00
ASST NATURE CENTER MGR	212,760	4.50	179,413	3.75	179,413	3.75	0	0.00
EDUCATION OUTREACH COORD	23,596	0.46	33,812	1.00	33,812	1.00	0	0.00
NATURE CENTER MANAGER	368,247	6.00	318,184	5.00	318,184	5.00	0	0.00
NATURALIST	1,003,830	25.35	987,346	24.00	987,346	24.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	963	0.01	1,181	0.02	1,181	0.02	0	0.00
SCIENCE BRANCH CHIEF	981	0.01	1,018	0.01	1,018	0.01	0	0.00
PUBLIC INVOLVEMENT COORD	0	0.00	1,224	0.00	1,224	0.00	0	0.00
POLICY SPECIALIST	0	0.00	425	0.00	425	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
CORE								
POLICY COORDINATOR	0	0.00	59	0.00	59	0.00	0	0.00
POLICY SUPERVISOR	0	0.00	223	0.00	223	0.00	0	0.00
DESIGNER	141,410	3.00	148,104	3.00	148,104	3.00	0	0.00
DEISGNER/EDITOR	49,431	1.00	51,758	1.00	51,758	1.00	0	0.00
WILDLIFE ARTIST	37,165	1.00	39,728	1.00	39,728	1.00	0	0.00
ART DEPARTMENT SUPERVISOR	57,118	1.00	60,107	1.00	60,107	1.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	75,374	1.00	78,725	1.00	78,725	1.00	0	0.00
DIGITAL MEDIA PRODUCER	137,217	2.00	144,476	2.00	144,476	2.00	0	0.00
WEB DEVELOPER	128,631	2.00	135,073	2.00	135,073	2.00	0	0.00
MEDIA SPECIALIST	244,489	4.90	261,108	5.00	281,108	5.00	0	0.00
INTERPRETIVE CENTER MANAGER	90,236	2.00	93,668	2.00	93,668	2.00	0	0.00
NEWS SERVICES COORDINATOR	156,159	3.00	163,704	3.00	163,704	3.00	0	0.00
VIDEOGRAPHER	54,824	1.00	56,897	1.00	56,897	1.00	0	0.00
PUBLICATIONS MANAGER	62,157	1.00	65,130	1.00	65,130	1.00	0	0.00
EDITOR	258,710	4.93	268,898	5.22	268,898	5.22	0	0.00
PHOTOGRAPHER	89,822	2.00	94,423	2.00	94,423	2.00	0	0.00
LEAD EXHIBITS CARPENTER	29,033	0.59	38,819	0.75	38,819	0.75	0	0.00
EXHIBITS DESIGNER	55,928	1.00	58,693	1.00	58,693	1.00	0	0.00
O&E CONTRACT ANALYST	0	0.00	285	0.00	285	0.00	0	0.00
ASST DISCOVERY CENTER MGR	0	0.00	43,098	0.75	43,098	0.75	0	0.00
DISCOVERY CENTER MANAGER	0	0.00	66,921	1.00	66,921	1.00	0	0.00
EXHIBITS COORDINATOR	56,264	1.00	59,028	1.00	59,028	1.00	0	0.00
CONSERVATION EDUCATOR	1,293,625	26.93	1,422,458	29.00	1,522,458	29.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	47,210	1.00	49,689	1.00	49,689	1.00	0	0.00
WILDLIFE BIOLOGIST	0	0.00	1,377	0.04	1,377	0.04	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	135	0.00	135	0.00	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	47	0.00	47	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	37,582	0.66	41,658	0.70	41,658	0.70	0	0.00
RESEARCH ASST	0	0.00	1	0.00	1	0.00	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	2,123	0.05	2,123	0.05	0	0.00
WILDLIFE MGMT COORDINATOR	18,224	0.25	19,081	0.25	19,081	0.25	0	0.00
RESOURCE SCIENCE FLD STA SUPV	9,928	0.15	8,371	0.12	8,371	0.12	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
CORE								
CERVID PROGRAM SUPERVISOR	1,732	0.03	1,797	0.03	1,797	0.03	0	0.00
ADMINISTRATIVE MANAGER	27,857	0.41	18,996	0.25	18,996	0.25	0	0.00
RESOURCE SCIENCE ADM COORD	1,165	0.01	0	0.00	0	0.00	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	94	0.00	94	0.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	14,368	0.25	14,904	0.25	14,904	0.25	0	0.00
EDUCATION CHIEF	156,968	2.00	164,103	2.00	164,103	2.00	0	0.00
EDUCATION DISTRICT SUPERVISOR	114,944	2.00	112,128	2.00	112,128	2.00	0	0.00
OUTREACH & EDUC PROGRAMS SUPV	6,062	0.10	22,575	0.33	22,575	0.33	0	0.00
EDUCATION BRANCH CHIEF	95,675	1.00	99,565	1.00	99,565	1.00	0	0.00
FOREST MANAGEMENT CHIEF	0	0.00	196	0.00	196	0.00	0	0.00
GOVERNMENTAL AFFAIRS SPECIALST	0	0.00	305	0.00	305	0.00	0	0.00
BENEFITS	60	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	9,315,248	203.43	9,980,858	209.65	10,023,923	205.25	0	0.00
TRAVEL, IN-STATE	140,102	0.00	196,061	0.00	196,061	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,310	0.00	4,107	0.00	4,107	0.00	0	0.00
FUEL & UTILITIES	370,940	0.00	487,882	0.00	487,882	0.00	0	0.00
SUPPLIES	3,148,656	0.00	3,846,796	0.00	3,846,796	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	25,459	0.00	7,415	0.00	7,415	0.00	0	0.00
COMMUNICATION SERV & SUPP	35,607	0.00	181,352	0.00	181,352	0.00	0	0.00
PROFESSIONAL SERVICES	2,634,278	0.00	3,382,464	0.00	3,382,464	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	276,667	0.00	220,337	0.00	220,337	0.00	0	0.00
M&R SERVICES	230,111	0.00	124,171	0.00	124,171	0.00	0	0.00
COMPUTER EQUIPMENT	32,108	0.00	9,160	0.00	9,160	0.00	0	0.00
MOTORIZED EQUIPMENT	28,913	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	30,860	0.00	30,082	0.00	30,082	0.00	0	0.00
OTHER EQUIPMENT	117,208	0.00	20,631	0.00	20,631	0.00	0	0.00
BUILDING LEASE PAYMENTS	44,479	0.00	33,310	0.00	33,310	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	35,849	0.00	30,470	0.00	30,470	0.00	0	0.00
MISCELLANEOUS EXPENSES	34,810	0.00	207,224	0.00	207,224	0.00	0	0.00
TOTAL - EE	7,187,357	0.00	8,781,462	0.00	8,781,462	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EDUCATION & COMMUNICATION								
CORE								
PROGRAM DISTRIBUTIONS	773,209	0.00	952,135	0.00	983,135	0.00	0	0.00
TOTAL - PD	773,209	0.00	952,135	0.00	983,135	0.00	0	0.00
GRAND TOTAL	\$17,275,814	203.43	\$19,714,455	209.65	\$19,788,520	205.25	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$17,275,814	203.43	\$19,714,455	209.65	\$19,788,520	205.25		0.00

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.615

Program Name: Education and Communication

Program is found in the following core budget(s): Education and Communication

1a. What strategic priority does this program address?

Connect people with nature

1b. What does this program do?

The Missouri Department of Conservation ("MDC" or "Department") strives to connect people with nature by implementing actions to help Missourians understand and enjoy the value of our fish, forest, and wildlife resources. These actions provide awareness of how to keep conservation resources thriving in the future by: developing a statewide relevancy strategy to showcase the importance of nature in economic vitality and quality of life; delivering efficient and effective nature-based educational programs and resource management workshops to diverse audiences; and cultivating partnerships with individuals and organizations that build MDC's capacity to deliver conservation.

Education - MDC provides education opportunities by delivering efficient and effective nature-based educational programs to diverse audiences and cultivating partnerships with organizations that build MDC's capacity to deliver conservation. This program provides hands-on connections with educational programs, teacher workshops, special events and curriculum for schools. Staff and volunteers provide learning opportunities for citizens through schools, nature centers, interpretive centers, shooting ranges, and partner organizations. Discover Nature programs are tailored for people of all ages, including children and families, and focus on learning outdoor skills such as fishing, hunting, kayaking, archery, and shooting sports.

Communication - MDC strives to keep conservation relevant in the hearts and homes of Missourians, including sharing the positive impact of the outdoors to our overall health, quality of life, and economic vitality. These communication efforts keep people up-to-date on conservation information and how to connect to nature, including where to fish, hunt, hike, bird watch, and discover nature around the state. Communication efforts include the Missouri Conservationist and Xplor magazines, publications and books, nature photography, and online communications channels such as social media, news releases, audio/video production, marketing, website, podcasts, and mobile apps.

Relevancy - With the creation of a new Relevancy Branch in FY2021, MDC endeavors to engage and empower a broader constituency involved in nature throughout all parts of the state, including Missourians who may not have had access to conservation and recreation opportunities in the past. This work includes close collaboration with the agency's Education and Communications Branches, additional staff teams throughout MDC, and various external stakeholders. Specific strategies include expanding public engagement and recreational use opportunities that resonate with a diverse group of constituents; developing and fostering relationships with a broad array of partners; and creating and implementing new initiatives focused to grow awareness and citizen engagement with the outdoors through conservation-related activities.

PROGRAM DESCRIPTION

Department of Conservation

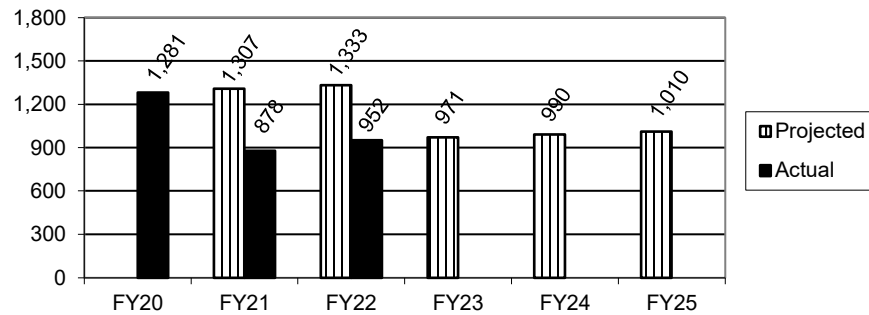
HB Section(s): 6.615

Program Name: Education and Communication

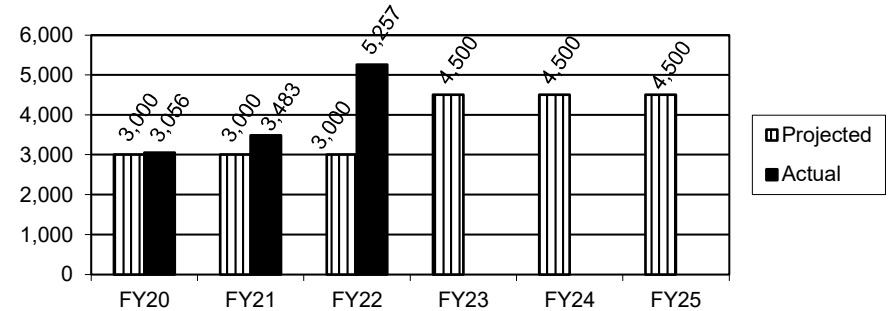
Program is found in the following core budget(s): Education and Communication

2a. Provide an activity measure(s) for the program.

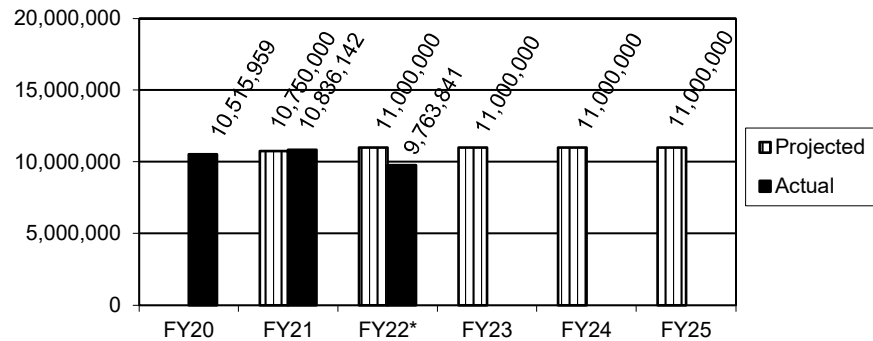
Number of Schools Using MDC Curricula



Number of Nature-Based Educational Programs

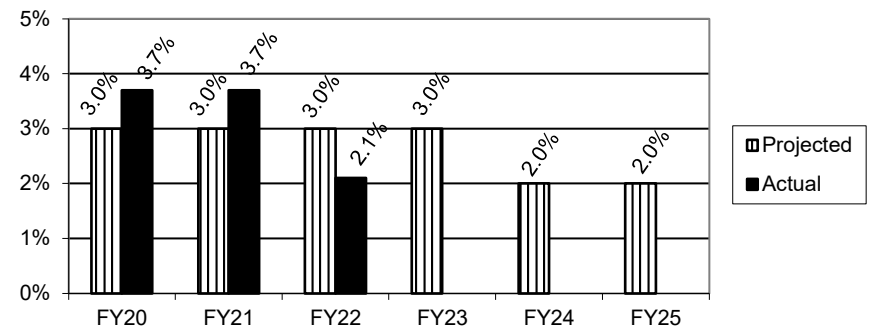


Number of Citizens Engaged in Conservation Initiatives



*Decline due to COVID-19

Annual Increase in Magazine Subscriptions



PROGRAM DESCRIPTION

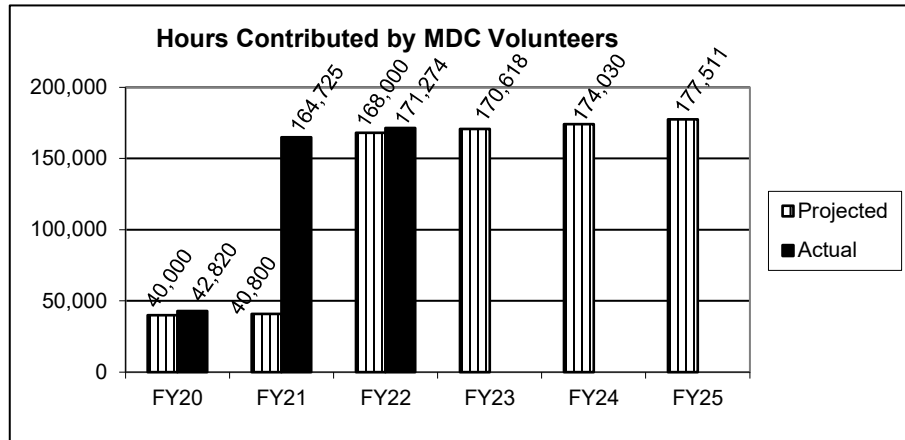
Department of Conservation

HB Section(s): 6.615

Program Name: Education and Communication

Program is found in the following core budget(s): Education and Communication

2a. Provide an activity measure(s) for the program. (continued)

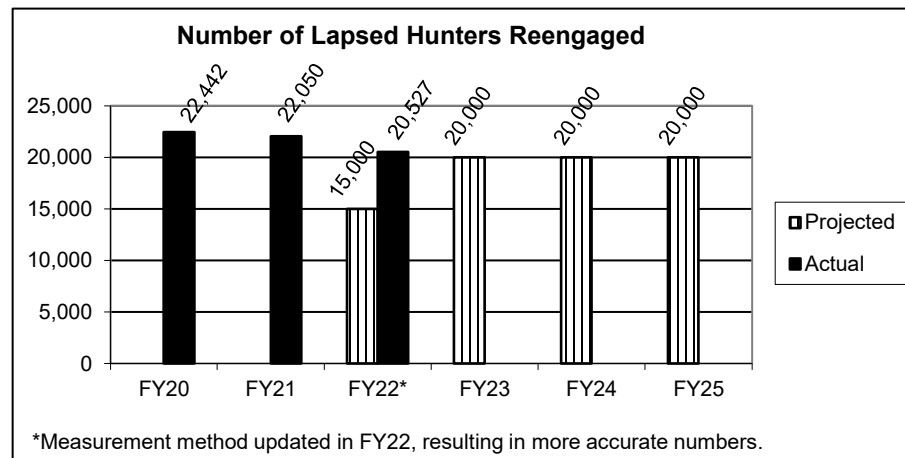


MDC Staff Volunteers are utilized by Discover Nature Fishing, Hunter/Bowhunter Education, Nature Centers, and Shooting Ranges. In addition, MDC receives approximately 130,000 additional hours of volunteer service annually through affiliate volunteer programs such as Missouri Stream Teams, Missouri Forestkeepers Network, and Missouri Master Naturalists.

In FY21, hours reported reflect all MDC volunteer programs, including staff volunteers and affiliate volunteers.

Prior to FY21, only MDC staff volunteer hours were reported.

In FY22 and beyond, all projected hours reflect all MDC volunteer programs, including staff volunteers and affiliate volunteers.



PROGRAM DESCRIPTION

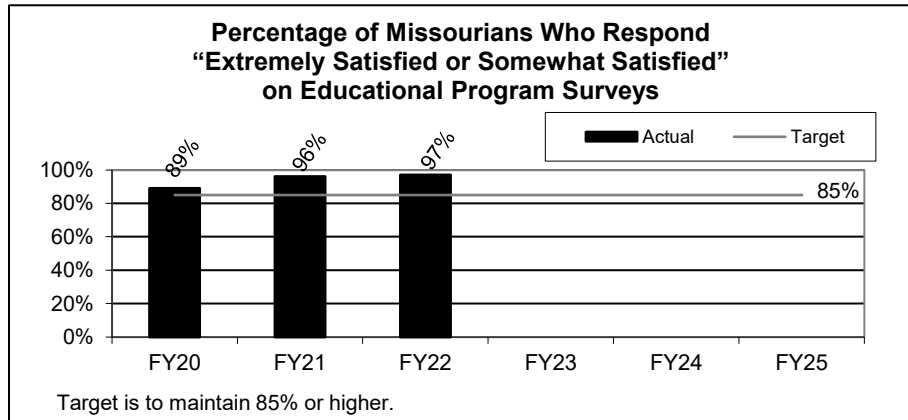
Department of Conservation

HB Section(s): 6.615

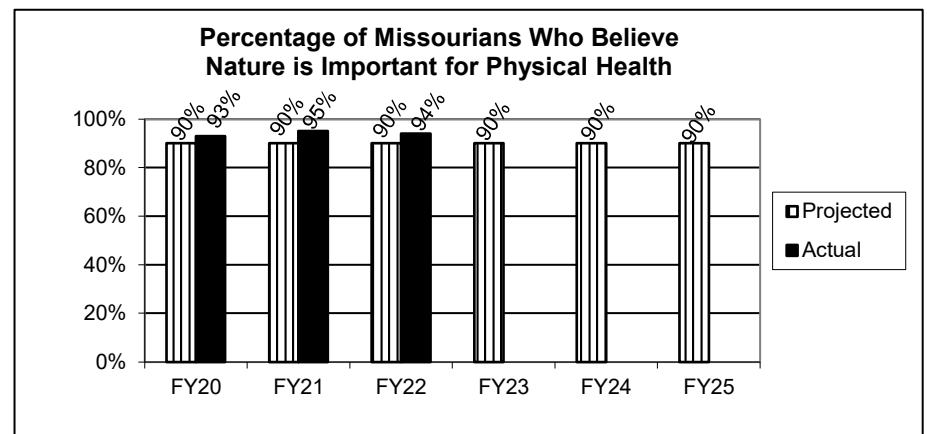
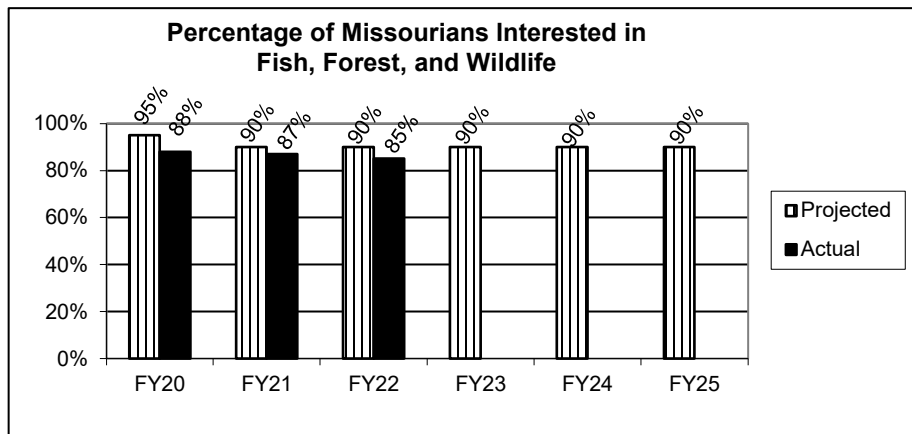
Program Name: Education and Communication

Program is found in the following core budget(s): Education and Communication

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Department of Conservation

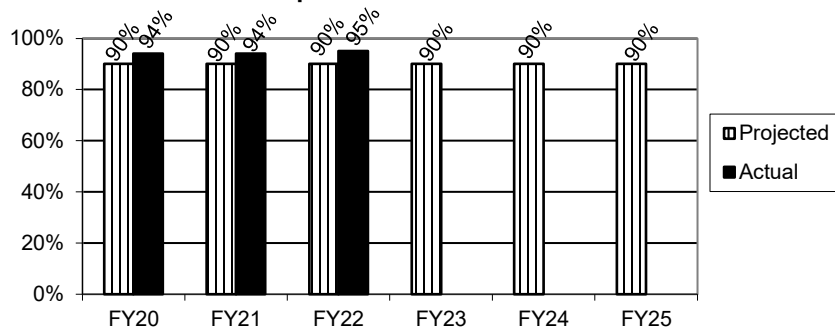
HB Section(s): 6.615

Program Name: Education and Communication

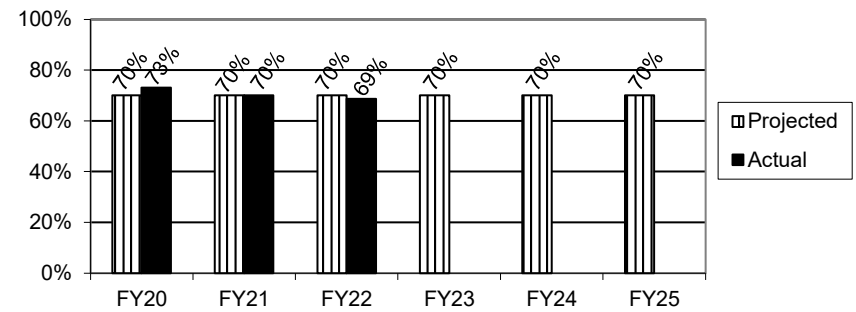
Program is found in the following core budget(s): Education and Communication

2c. Provide a measure(s) of the program's impact. (continued)

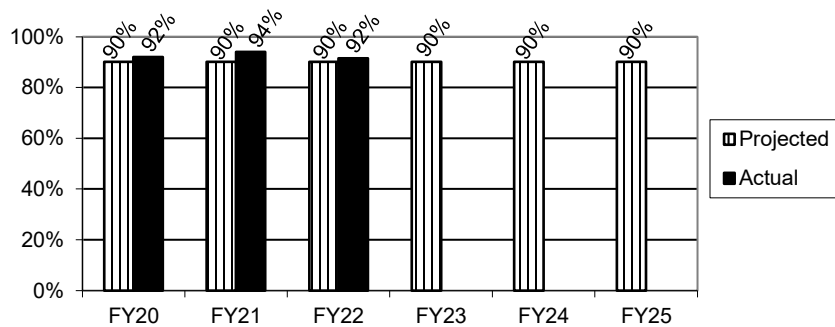
**Percentage of Missourians Who Believe
Nature is Important for Mental Health**



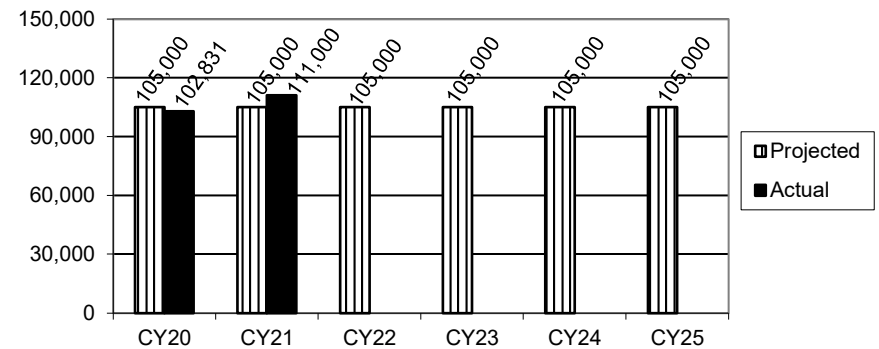
**Percentage of Missourians Interested in
Outdoor Recreation**



**Percentage of Missourians Who Believe it is Important for
Outdoor Places to be Protected**



Jobs Supported by Conservation



PROGRAM DESCRIPTION

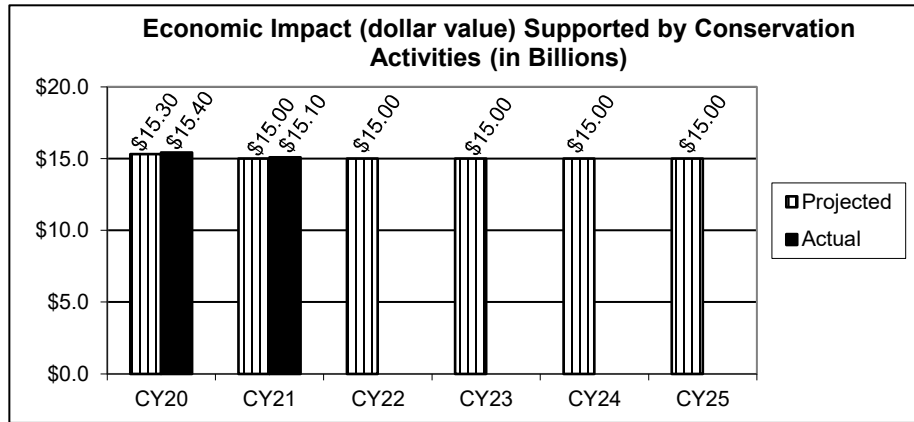
Department of Conservation

HB Section(s): 6.615

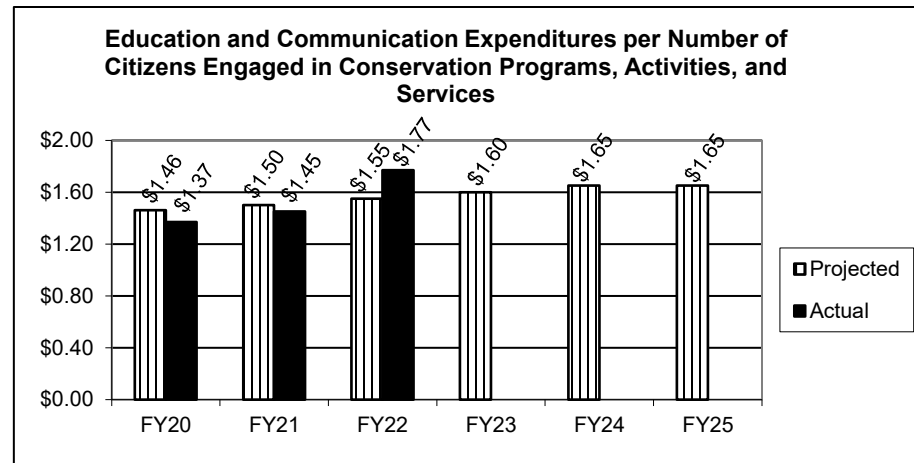
Program Name: Education and Communication

Program is found in the following core budget(s): Education and Communication

2c. Provide a measure(s) of the program's impact. (continued)



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

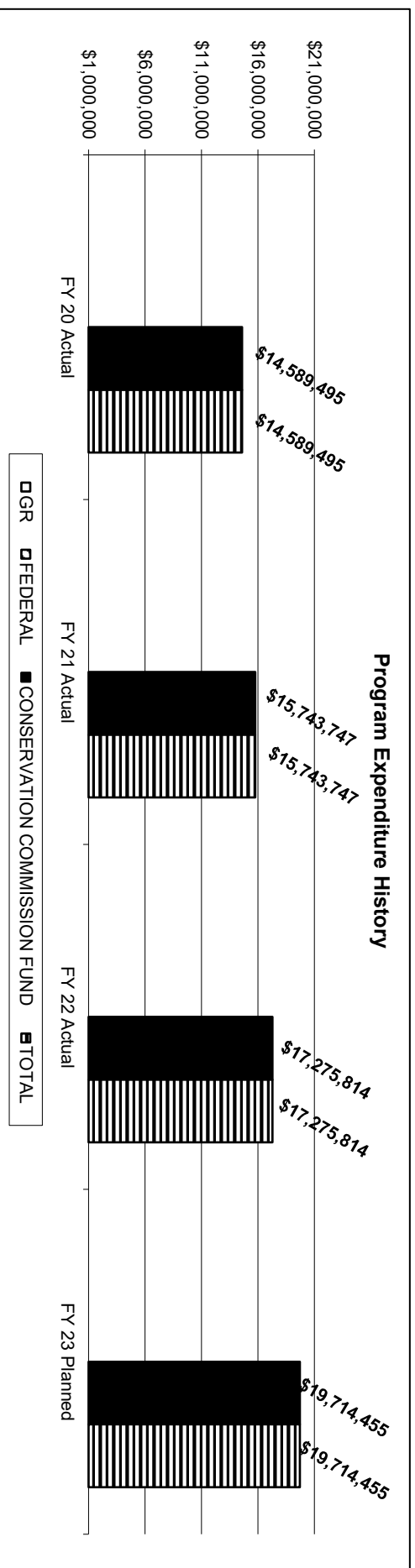
Department of Conservation

HB Section(s): 6.615

Program Name: Education and Communication

Program is found in the following core budget(s): Education and Communication

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

GOAL 3

MDC Maintains Public Trust

CORE DECISION ITEM

Department Conservation					Budget Unit 40140C				
Division					HB Section 6.620				
Core Conservation Business Services									

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	17,486,863	17,486,863
EE	0	0	38,289,185	38,289,185
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	55,776,048	55,776,048
 FTE	 0.00	 0.00	 331.07	 331.07

Est. Fringe	0	0	11,539,265	11,539,265
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission (0609)

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Funding for Conservation Business Services maintains public trust and provides Missourians with assurance their investments in conservation are used wisely through overall administrative oversight of conservation programs and activities to protect and manage fish, forest, and wildlife resources of the state. Administration of conservation programs includes operation excellence, policy coordination, financial services, information technology support, fleet management, infrastructure administration, and facilities operations and maintenance.

3. PROGRAM LISTING (list programs included in this core funding)

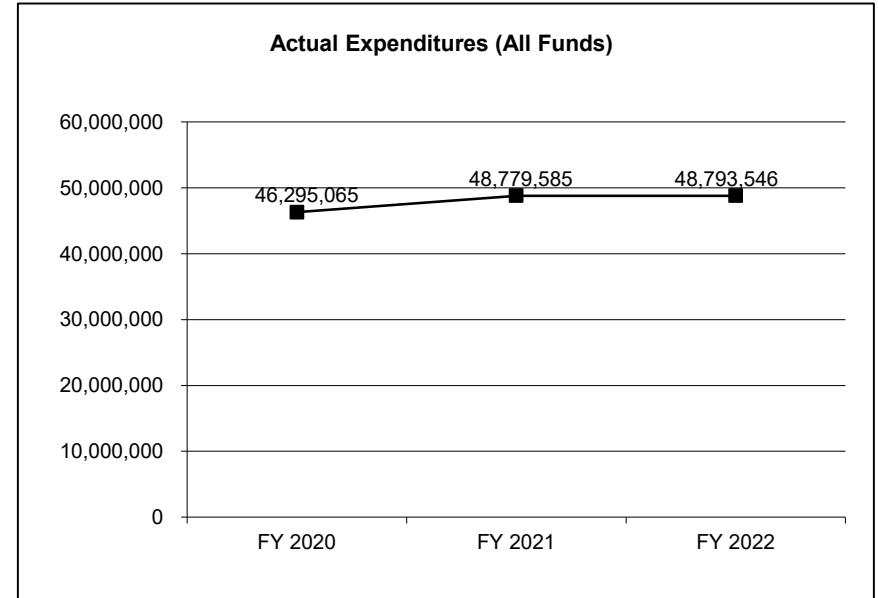
The following programs work within the constitutional framework of the Missouri Department of Conservation for the purpose of maintaining public trust and assuring Missourians' investments in Conservation are used wisely through overall administrative oversight of conservation programs and activities to protect and manage fish, forest and wildlife resources of the state as defined in the core description above: Conservation Business Services and Asset Management and Planning.

CORE DECISION ITEM

Department Conservation	Budget Unit 40140C
Division	
Core Conservation Business Services	HB Section 6.620

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	54,380,745	54,703,999	54,458,584	56,328,548
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	54,380,745	54,703,999	54,458,584	56,328,548
Actual Expenditures (All Funds)	46,295,065	48,779,585	48,793,546	N/A
Unexpended (All Funds)	8,085,680	5,924,414	5,665,038	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,085,680	5,924,414	5,665,038	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**CONS BUSINESS SERVICES
CONSERVATION BUSINESS SERVICES**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	331.07	0	0	17,486,863	17,486,863	
		EE	0.00	0	0	35,544,895	35,544,895	
		PD	0.00	0	0	3,296,790	3,296,790	
		Total	331.07	0	0	56,328,548	56,328,548	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1558 6055	EE	0.00	0	0	(552,500)	(552,500)	Appropriated as a one-time reduction.
NET DEPARTMENT CHANGES			0.00	0	0	(552,500)	(552,500)	
DEPARTMENT CORE REQUEST								
		PS	331.07	0	0	17,486,863	17,486,863	
		EE	0.00	0	0	34,992,395	34,992,395	
		PD	0.00	0	0	3,296,790	3,296,790	
		Total	331.07	0	0	55,776,048	55,776,048	
GOVERNOR'S RECOMMENDED CORE								
		PS	331.07	0	0	17,486,863	17,486,863	
		EE	0.00	0	0	34,992,395	34,992,395	
		PD	0.00	0	0	3,296,790	3,296,790	
		Total	331.07	0	0	55,776,048	55,776,048	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CONSERVATION BUSINESS SERVICES									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	14,805,298	276.58	17,486,863	331.07	17,486,863	331.07	0	0.00	
TOTAL - PS	14,805,298	276.58	17,486,863	331.07	17,486,863	331.07	0	0.00	
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	32,791,149	0.00	35,544,895	0.00	34,992,395	0.00	0	0.00	
TOTAL - EE	32,791,149	0.00	35,544,895	0.00	34,992,395	0.00	0	0.00	
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	1,197,099	0.00	3,296,790	0.00	3,296,790	0.00	0	0.00	
TOTAL - PD	1,197,099	0.00	3,296,790	0.00	3,296,790	0.00	0	0.00	
TOTAL	48,793,546	276.58	56,328,548	331.07	55,776,048	331.07	0	0.00	
MDC Compensation Plan - 1400003									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	1,193,504	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,193,504	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,193,504	0.00	0	0.00	
RAWA Phase 2 - 1400008									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	735,348	17.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	735,348	17.00	0	0.00	
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	206,913	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	206,913	0.00	0	0.00	
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	0	0.00	0	0.00	206,913	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	206,913	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,149,174	17.00	0	0.00	
Customer Relationship Mngmt - 1400001									
PERSONAL SERVICES									

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CONSERVATION BUSINESS SERVICES									
Customer Relationship Mngmt - 1400001									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	572,000	7.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	572,000	7.00	0	0.00	
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	3,070,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	3,070,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,642,000	7.00	0	0.00	
Habitat Mngmt Increased Costs - 1400009									
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	1,726,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	1,726,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,726,000	0.00	0	0.00	
Rec Area Maint Increased Costs - 1400011									
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	712,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	712,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	712,000	0.00	0	0.00	
Protection Vehicle Replacement - 1400010									
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	0	0.00	0	0.00	1,704,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	1,704,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,704,000	0.00	0	0.00	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
IT Projects - 1400012								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	1,300,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,300,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,300,000	0.00	0	0.00
Shipping Cost Increases - 1400007								
EXPENSE & EQUIPMENT								
CONSERVATION COMMISSION	0	0.00	0	0.00	117,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	117,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	117,000	0.00	0	0.00
GRAND TOTAL	\$48,793,546	276.58	\$56,328,548	331.07	\$67,319,726	355.07	\$0	0.00

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40140C BUDGET UNIT NAME: Conservation Business Services HOUSE BILL SECTION: 6.620	DEPARTMENT: Conservation DIVISION:
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment and divisions to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
(\$400,000)	Unknown
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used in FY22 to reallocate funds from Conservation Business Services expense and equipment dollars to Education & Communication expense and equipment in order to make expense and equipment related payments.	Flexibility is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan, utilize funding in case of emergencies (i.e. floods) and to make adjustments based on the budgeting and organization structure to better serve citizens.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
SENIOR RESEARCH/DATA ANALYST	0	0.00	65,410	0.00	65,410	0.00	0	0.00
ACCOUNTING CLERK II	11,416	0.40	22,990	0.78	22,990	0.78	0	0.00
BUILDING & GROUNDS TECHNICIAN	0	0.00	3,806	0.34	3,806	0.34	0	0.00
DATABASE SPECIALIST	3,879	0.06	4,018	0.06	4,018	0.06	0	0.00
EQUIPMENT SHOP SUPERVISOR	43,715	1.00	44,161	1.00	44,161	1.00	0	0.00
FACILITIES MANAGEMENT TECH	87,503	2.17	89,244	1.99	89,244	1.99	0	0.00
FISHERIES TECHNICIAN I	10,134	0.27	9,997	0.32	9,997	0.32	0	0.00
FOREST NURSERY CREW LEADER	0	0.00	74	0.00	74	0.00	0	0.00
FOREST NURSERY TECHNICIAN	0	0.00	485	0.00	485	0.00	0	0.00
FORESTER ASSISTANT	496	0.01	203	0.01	203	0.01	0	0.00
FORESTER I	0	0.00	137	0.00	137	0.00	0	0.00
FORESTER II	2,267	0.05	3,729	0.05	3,729	0.05	0	0.00
FORESTRY PROGRAM CERTIFICATION	48,352	0.75	50,191	0.75	50,191	0.75	0	0.00
RESOURCE MANAGEMENT CREW LEAD	106	0.00	3,978	0.06	3,978	0.06	0	0.00
RESOURCE MANAGEMENT TECHNICIAN	28,489	0.76	18,987	0.59	18,987	0.59	0	0.00
INFRASTRUCTURE NETWORK SPEC	509,336	7.82	600,836	8.59	600,836	8.59	0	0.00
IT APPLICATIONS SUPPORT TECH	74,283	1.66	111,364	3.00	111,364	3.00	0	0.00
INFORMATION TECH BRANCH CHIEF	107,522	1.00	113,351	1.00	113,351	1.00	0	0.00
IT USER SUPPORT SUPERVISOR	191,198	2.73	205,683	3.00	205,683	3.00	0	0.00
LEAD HEAVY EQUIPMENT OPERATOR	315,966	5.85	348,276	7.50	348,276	7.50	0	0.00
PAYROLL TECHNICIAN	74,333	2.00	78,373	2.00	78,373	2.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	267	0.01	5,788	0.12	5,788	0.12	0	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	1,783	0.06	1,783	0.06	0	0.00
IT APPLICATION SUPPORT ASST	15,434	0.45	38,052	0.64	38,052	0.64	0	0.00
COMMUNITY EDUCATION ASSISTANT	672	0.02	0	0.00	0	0.00	0	0.00
DATA ENTRY SUPERVISOR	14,899	0.53	23,477	0.73	23,477	0.73	0	0.00
JANITOR	68,852	2.69	105,075	3.39	105,075	3.39	0	0.00
PRIVATE LAND TECHNICIAN	1,205	0.04	0	0.00	0	0.00	0	0.00
RANGE SAFETY & MAINT TECH	3	0.00	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE AIDE	7,957	0.30	11,765	0.37	11,765	0.37	0	0.00
EXECUTIVE ASSIST TO DIRECTOR	59,034	1.00	62,464	1.00	62,464	1.00	0	0.00
EXECUTIVE ASSISTANT TO DEPUTY	95,292	2.00	100,648	2.00	100,648	2.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
ACCOUNTING CLERK I	42,456	1.52	31,923	1.00	31,923	1.00	0	0.00
ADMINISTRATIVE SPECIALIST	87,868	2.90	310,123	8.94	310,123	8.94	0	0.00
APPLICATION DEVELOPMENT SPEC	196,177	3.38	284,743	5.00	284,743	5.00	0	0.00
EQUIPMENT SHOP REGIONAL SUPERV	114,309	1.95	123,403	2.00	123,403	2.00	0	0.00
FISHERIES TECHNICIAN II	103,493	2.85	129,457	4.00	129,457	4.00	0	0.00
IT DATABASE ADMINISTRATOR	80,425	1.42	136,564	2.44	136,564	2.44	0	0.00
IT SUPPORT TECHNICIAN	241,534	5.50	313,693	7.00	313,693	7.00	0	0.00
MAINTENANCE TECHNICIAN	0	0.00	288	0.00	288	0.00	0	0.00
COMMUNITY FORESTER I	0	0.00	19	0.00	19	0.00	0	0.00
COMMUNITY FORESTER II	0	0.00	237	0.00	237	0.00	0	0.00
PURCHASING SUPERVISOR	54,492	1.00	57,288	1.00	57,288	1.00	0	0.00
PROCESS IMPROVEMENT COORD	4,890	0.08	33,012	0.03	33,012	0.03	0	0.00
IT MOBILE DEVICE SPECIALIST	59,319	1.00	62,433	1.00	62,433	1.00	0	0.00
IT SECURITY ARCHITECT	71,625	1.00	75,798	1.00	75,798	1.00	0	0.00
LEGISLATIVE LIAISON	72,970	1.00	76,290	1.00	76,290	1.00	0	0.00
REGIONAL ADMINISTRATOR	70,306	0.82	72,217	0.80	72,217	0.80	0	0.00
ASST DEPUTY DIR-RESOURCE MGMT	25,496	0.25	26,702	0.25	26,702	0.25	0	0.00
STATEWIDE RECREATIONAL USE CRD	63,324	1.00	65,110	1.00	65,110	1.00	0	0.00
REGIONAL RECREATIONAL USE SPEC	36,862	0.80	38,679	0.80	38,679	0.80	0	0.00
REGIONAL BUSINESS MANAGER	0	0.00	2,288	0.00	2,288	0.00	0	0.00
REGIONAL RESOURCE MGMT SUPV	67,832	1.00	71,842	1.00	71,842	1.00	0	0.00
REGIONAL RESOURCE PLANNER	17,439	0.35	47,908	0.89	47,908	0.89	0	0.00
FERAL HOG TRAPPER	66,430	2.15	95,882	2.97	95,882	2.97	0	0.00
RELEVANCY CHIEF	7,282	0.09	20,700	0.25	20,700	0.25	0	0.00
WILDLIFE HEALTH PROGRAM SUPV	2,181	0.04	2,272	0.04	2,272	0.04	0	0.00
DISTRICT SUPERVISOR	177,000	2.91	190,798	3.02	190,798	3.02	0	0.00
STATEWIDE RESOURCE MANAGEMENT I	4,194	0.04	4,380	0.04	4,380	0.04	0	0.00
SPECIAL ASSISTANT TO THE DIRECTOR	3,921	0.05	8,763	0.08	8,763	0.08	0	0.00
DESIGN SERVICES MANAGER	146,996	1.50	155,303	1.50	155,303	1.50	0	0.00
CHIEF BUDGET OFFICER	99,271	1.00	101,981	1.00	101,981	1.00	0	0.00
BUDGET ANALYST	89,613	1.75	98,906	2.00	98,906	2.00	0	0.00
BUDGET MANAGER	70,634	1.00	74,372	1.00	74,372	1.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	100	0.00	100	0.00	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	0	0.00	1,479	1.67	1,479	1.67	0	0.00
SCIENTIST	159,815	2.79	180,621	3.15	180,621	3.15	0	0.00
SCIENCE SECTION CHIEF	50,840	0.67	53,122	0.67	53,122	0.67	0	0.00
REGIONAL SUPERVISOR	0	0.00	172	0.00	172	0.00	0	0.00
CURRICULUM COORDINATOR	0	0.00	200	0.00	200	0.00	0	0.00
DIVERSITY AND INCLUSION COORDINAT	8,094	0.10	7,981	0.10	7,981	0.10	0	0.00
CONTINUOUS IMPROVEMENT COORD	59,198	1.00	61,983	1.00	61,983	1.00	0	0.00
HUNTING & ANGLER MARKETING SPC	14,475	0.25	0	0.00	0	0.00	0	0.00
CAPITAL PLANNING SOFTWARE COOR	46,110	1.00	48,057	1.00	48,057	1.00	0	0.00
IT DATA & GIS SUPERVISOR	73,850	1.00	76,682	1.00	76,682	1.00	0	0.00
IT SOURCING & PROCUREMENT SPEC	67,952	1.00	70,871	1.00	70,871	1.00	0	0.00
IT SUPPORT SERVICES SECTION CHIEF	75,309	0.88	0	0.00	0	0.00	0	0.00
INVASIVE SPECIES ECOLOGIST	805	0.01	0	0.00	0	0.00	0	0.00
INFRA ASSET & PLANNING MNGR	61,626	0.83	0	0.00	0	0.00	0	0.00
SOCIAL SCIENCE PROGRAM SUPV	21,174	0.32	22,811	0.33	22,811	0.33	0	0.00
FACILITIES SUPERINTENDENT	47,365	0.70	49,627	0.70	49,627	0.70	0	0.00
HATCHERY SYSTEMS SUPERVISOR	13,882	0.20	14,546	0.20	14,546	0.20	0	0.00
FISHERIES SECTION CHIEF	7,047	0.08	7,322	0.08	7,322	0.08	0	0.00
FORESTRY SECTION CHIEF	23,319	0.25	24,228	0.25	24,228	0.25	0	0.00
EQUIPMENT & PURCHASING MANAGER	60,433	0.75	89,164	1.00	89,164	1.00	0	0.00
IT DESKTOP/MOBILE SUPV	44,534	0.71	0	0.00	0	0.00	0	0.00
CONSTRUCTION ADMINISTRATION MG	20,865	0.26	0	0.00	0	0.00	0	0.00
STREAM TEAM COORD BIOLOGIST	19,075	0.40	0	0.00	0	0.00	0	0.00
CONSTRUCTION PROJECT MANAGER	27,885	0.45	0	0.00	0	0.00	0	0.00
IT DESKTOP SPECIALIST	32,639	0.63	0	0.00	0	0.00	0	0.00
RELEVANCY BRANCH CHIEF	14,349	0.16	0	0.00	0	0.00	0	0.00
CONTINUOUS IMPROVEMENT ANALYST	9,388	0.22	0	0.00	0	0.00	0	0.00
IT INFRASTRUCTURE SUPV	71,125	0.93	86,733	1.00	86,733	1.00	0	0.00
IT DESKTOP SUPERVISOR	0	0.00	64,250	1.00	64,250	1.00	0	0.00
IT PROJECT SUPERVISOR	58,502	0.79	53,186	1.00	53,186	1.00	0	0.00
IT BUSINESS ANALYST	115,787	2.00	121,151	2.00	121,151	2.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
ENTERPRISE INFORMATION ARCHTCT	60,701	0.86	53,322	1.00	53,322	1.00	0	0.00
ENTERPRISE TECHNOLOGY ARCHTCT	77,259	1.00	78,599	1.00	78,599	1.00	0	0.00
IT PROJECT MANAGER	111,203	1.79	116,956	2.00	116,956	2.00	0	0.00
IT INFORMATION MANAGEMENT MGR	98,283	1.00	104,225	1.00	104,225	1.00	0	0.00
IT INFRASTRUCTURE & OPERTN MGR	100,169	1.00	105,480	1.00	105,480	1.00	0	0.00
IT BUSINESS DEVELOPMENT MGR	96,403	1.00	101,508	1.00	101,508	1.00	0	0.00
INFO TECH FIELD SUPPORT SPEC	320,806	5.39	412,229	7.00	412,229	7.00	0	0.00
IT APPLICATION DEVELOPMENT SUP	77,577	1.00	80,144	1.00	80,144	1.00	0	0.00
CAD SYSTEM MANAGER	0	0.00	40,803	1.00	40,803	1.00	0	0.00
CAD TECHNICIAN	10,358	0.30	11,241	0.30	11,241	0.30	0	0.00
GIS TECHNICIAN	21,367	0.61	36,168	0.95	36,168	0.95	0	0.00
ASST GIS ANALYST	0	0.00	11	0.00	11	0.00	0	0.00
ASST GIS SPECIALIST	6,904	0.19	10,990	0.28	10,990	0.28	0	0.00
BIOMETRICIAN	32,104	0.45	33,420	0.45	33,420	0.45	0	0.00
COMMUNICATIONS ASSISTANT	31,011	1.00	32,537	1.00	32,537	1.00	0	0.00
DISTRIBUTION CENTER MANAGER	48,665	1.00	50,703	1.00	50,703	1.00	0	0.00
SPECIAL PERMITS TECHNICIAN	23,464	0.64	24,817	1.00	24,817	1.00	0	0.00
DUPLICATING EQUIPMENT OPER II	32,380	1.00	33,650	1.00	33,650	1.00	0	0.00
PRINTING PRODUCTION SPECIALIST	41,114	1.00	42,816	1.00	42,816	1.00	0	0.00
OFFICE MANAGER	455,114	11.21	522,867	12.45	522,867	12.45	0	0.00
LEGAL SECRETARY	44,068	1.00	46,307	1.00	46,307	1.00	0	0.00
ADMINISTRATIVE ASSISTANT	610,923	18.43	737,826	22.40	737,826	22.40	0	0.00
CONTRACT SPECIALIST	129,510	2.48	222,645	4.40	222,645	4.40	0	0.00
CONTRACT SUPERVISOR	136,279	2.40	145,612	2.67	145,612	2.67	0	0.00
CONTRACT SUPERINTENDENT	38,526	0.60	105,588	2.00	105,588	2.00	0	0.00
CONTRACT TECHNICIAN	37,671	0.83	45,894	1.06	45,894	1.06	0	0.00
LAND SURVEYOR	21,327	0.40	22,292	0.40	22,292	0.40	0	0.00
SURVEY SPECIALIST	25,910	0.52	43,064	1.00	43,064	1.00	0	0.00
SURVEY SUPERINTENDENT	43,722	0.60	46,030	1.00	46,030	1.00	0	0.00
ENGINEERING DESIGN TECH	35,713	0.86	53,703	1.34	53,703	1.34	0	0.00
PUMP REPAIR SUPERVISOR	15,477	0.30	16,225	0.30	16,225	0.30	0	0.00
PUMP REPAIR SPECIALIST	12,522	0.28	14,287	0.30	14,287	0.30	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
CARPENTER	148,421	4.03	239,454	6.97	239,454	6.97	0	0.00
LEAD CARPENTER	253,416	5.74	296,770	6.75	296,770	6.75	0	0.00
MAINTENANCE SUPERVISOR	510,470	9.46	582,157	10.50	582,157	10.50	0	0.00
FACILITY MAINTENANCE TECH	396,625	13.40	491,639	15.32	491,639	15.32	0	0.00
DISTRIBUTION CENTER ASSISTANT	28,862	1.00	30,261	1.00	30,261	1.00	0	0.00
WAREHOUSE SERVICES TECHNICIAN	53,063	1.47	75,555	2.00	75,555	2.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	76,053	2.63	90,980	2.86	90,980	2.86	0	0.00
HEAVY EQUIPMENT OPERATOR	433,965	9.51	492,996	10.77	492,996	10.77	0	0.00
EQUIPMENT SHOP TECHNICIAN	835,503	19.65	957,702	23.33	957,702	23.33	0	0.00
AIRCRAFT MECHANIC	78,291	1.27	84,758	1.30	84,758	1.30	0	0.00
GROUND SUPERVISOR	40,116	0.94	42,870	0.95	42,870	0.95	0	0.00
MECHANICAL ENGINEER	27,779	0.32	49,867	0.70	49,867	0.70	0	0.00
CONST & MAINT SUPERINTENDENT	325,395	4.76	373,544	5.35	373,544	5.35	0	0.00
AIRCRAFT PILOT	63,937	0.92	73,202	1.00	73,202	1.00	0	0.00
FINANCIAL SERVICES MANAGER	53,299	1.00	56,393	1.00	56,393	1.00	0	0.00
CHIEF AIRCRAFT PILOT	44,915	0.53	90,818	1.00	90,818	1.00	0	0.00
REALTY SPECIALIST	64,414	1.00	67,774	1.00	67,774	1.00	0	0.00
REALTY TECHNICIAN	45,611	1.00	47,961	1.00	47,961	1.00	0	0.00
ARCHITECT	51,302	0.70	53,852	1.00	53,852	1.00	0	0.00
ELECTRICAL ENGINEER	32,866	0.35	52,389	0.80	52,389	0.80	0	0.00
PROJECT ENGINEER	198,396	2.51	255,462	3.22	255,462	3.22	0	0.00
INFRASTRUCTURE ASSET PRGM ENG	0	0.00	1,374	0.00	1,374	0.00	0	0.00
INFRASTR ASSET PROGRAM ANALYST	71,173	1.39	166,353	1.90	166,353	1.90	0	0.00
INFRASTRUCTURE ASSET PRGM SPEC	57,257	0.95	59,990	0.95	59,990	0.95	0	0.00
FISHERIES STAFF BIOLOGIST	25,364	0.48	30,591	0.63	30,591	0.63	0	0.00
HATCHERY SYSTEMS MANAGER	18,268	0.21	17,823	0.20	17,823	0.20	0	0.00
HATCHERY MANAGER	49,067	0.88	51,257	0.88	51,257	0.88	0	0.00
FISHERIES PROGRAM COORDINATOR	9,081	0.14	9,341	0.14	9,341	0.14	0	0.00
FISHERIES PROGRAMS SUPV	21,013	0.33	22,128	0.33	22,128	0.33	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	95,904	2.00	100,705	2.00	100,705	2.00	0	0.00
AQUACULTURE SPECIALIST	6,375	0.18	6,633	0.18	6,633	0.18	0	0.00
ASSISTANT HATCHERY MANAGER	3,499	0.08	3,823	0.08	3,823	0.08	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
FISHERIES SPECIALIST	8,548	0.26	8,957	0.28	8,957	0.28	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	135,852	2.69	146,144	2.84	146,144	2.84	0	0.00
FISHERIES INFO SYSTEMS MGR	0	0.00	49	0.00	49	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	4,902	0.14	6,143	0.18	6,143	0.18	0	0.00
VOLUNTEER WATER QUALITY CORD	3,296	0.06	3,434	0.06	3,434	0.06	0	0.00
VOLUNTEER WATER QUALITY COORD	0	0.00	20,998	0.42	20,998	0.42	0	0.00
STREAM TEAM COORDINATOR	2,083	0.04	6,636	0.12	6,636	0.12	0	0.00
STREAM & WATERSHED CHIEF	42,760	0.57	44,611	0.57	44,611	0.57	0	0.00
FOREST NURSERY SUPERVISOR	0	0.00	66	0.00	66	0.00	0	0.00
FOREST NURSERY MANAGER	0	0.00	97	0.00	97	0.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	71	0.00	71	0.00	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	1,062	0.04	1,062	0.04	0	0.00
OUTDOOR EDUC CNTR MGR	0	0.00	128	0.00	128	0.00	0	0.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	104	0.00	104	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	394	0.00	394	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	2,856	0.09	496	0.02	496	0.02	0	0.00
VOLUNTEER & INTERPRTV PRGM CRD	0	0.00	130	0.00	130	0.00	0	0.00
EDUCATION CENTER MANAGER	18,786	0.33	19,370	0.33	19,370	0.33	0	0.00
ASST NATURE CENTER MGR	0	0.00	141	0.00	141	0.00	0	0.00
EDUCATION OUTREACH COORD	0	0.00	96	0.00	96	0.00	0	0.00
NATURE CENTER MANAGER	0	0.00	187	0.00	187	0.00	0	0.00
RESOURCE SCIENCE FIELD CHF	0	0.00	8,828	0.31	8,828	0.31	0	0.00
RESOURCE SCIENCE CENTER CHIEF	19,735	0.26	88	0.10	88	0.10	0	0.00
SCIENCE BRANCH CHIEF	81,416	0.83	84,717	0.83	84,717	0.83	0	0.00
RESOURCES ANALYST	23,577	0.55	24,531	0.55	24,531	0.55	0	0.00
PUBLIC INVOLVEMENT COORD	62,466	1.00	65,341	1.00	65,341	1.00	0	0.00
GIS SPECIALIST	107,381	1.90	142,711	2.54	142,711	2.54	0	0.00
POLICY SPECIALIST	16,472	0.45	104,870	2.71	104,870	2.71	0	0.00
POLICY COORDINATOR	131,080	2.00	138,333	2.00	138,333	2.00	0	0.00
GIS SUPERVISOR	13,594	0.20	14,956	0.17	14,956	0.17	0	0.00
POLICY SUPERVISOR	89,349	1.00	93,699	1.00	93,699	1.00	0	0.00
FEDERAL AID COORDINATOR	74,485	1.00	78,790	1.00	78,790	1.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
FEDERAL AID ANALYST	52,525	1.13	92,848	1.85	92,848	1.85	0	0.00
FEDERAL AID SPECIALIST	55,130	1.00	57,192	1.00	57,192	1.00	0	0.00
DIGITAL COMMUNICATIONS MANAGER	0	0.00	150	0.00	150	0.00	0	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	44	0.00	44	0.00	0	0.00
NEWS SERVICES COORDINATOR	0	0.00	515	0.00	515	0.00	0	0.00
CONSERVATION EDUCATOR	0	0.00	1,466	0.00	1,466	0.00	0	0.00
FINANCIAL SERVICES ANALYST	39,507	0.92	75,812	1.92	75,812	1.92	0	0.00
PERMIT SERVICES SPECIALIST	62,536	1.00	66,071	1.00	66,071	1.00	0	0.00
PERMIT SERVICES SUPERVISOR	62,061	1.00	65,009	1.00	65,009	1.00	0	0.00
FLEET SERVICES SPECIALIST	34,565	0.71	51,659	1.00	51,659	1.00	0	0.00
PURCHASING SERVICE ANALYST	91,160	2.00	95,797	2.00	95,797	2.00	0	0.00
HUNTER ED/SHOOTING RANGE COORD	0	0.00	47	0.00	47	0.00	0	0.00
WILDLIFE BIOLOGIST	3,994	0.11	12,753	0.37	12,753	0.37	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	87	0.00	87	0.00	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	16	0.00	16	0.00	0	0.00
WILDLIFE PROGRAMS SUPV	16,352	0.25	17,172	0.25	17,172	0.25	0	0.00
WILDLIFE HEALTH SPECIALIST	1,525	0.04	1,792	0.04	1,792	0.04	0	0.00
RESEARCH ASST	13,037	0.56	35,813	0.96	35,813	0.96	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	6,777	0.16	6,777	0.16	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	78	0.00	78	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	69,492	1.05	58,152	0.84	58,152	0.84	0	0.00
RESOURCE SCIENCE SUPV	50,815	0.74	67,295	0.95	67,295	0.95	0	0.00
CERVID PROGRAM SUPERVISOR	4,619	0.08	4,792	0.08	4,792	0.08	0	0.00
GENERAL COUNSEL	114,201	1.00	120,416	1.00	120,416	1.00	0	0.00
INTERNAL AUDITOR	71,250	1.00	74,986	1.00	74,986	1.00	0	0.00
GENERAL SERVICES CHIEF	0	0.00	670	0.00	670	0.00	0	0.00
CONS BUSINESS SRV BRANCH CHIEF	100,995	1.03	104,364	1.00	104,364	1.00	0	0.00
INFRASTRUCTURE MGMT BRANCH CHIEF	91,816	0.85	96,349	0.85	96,349	0.85	0	0.00
ADMINISTRATIVE MANAGER	217,297	3.20	190,896	2.97	190,896	2.97	0	0.00
RESOURCE SCIENCE ADM COORD	7,570	0.10	7,023	0.13	7,023	0.13	0	0.00
EDUCATION CHIEF	0	0.00	78	0.00	78	0.00	0	0.00
EDUCATION DISTRICT SUPERVISOR	0	0.00	53	0.00	53	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
OUTREACH & EDUC PROGRAMS SUPV	12,309	0.20	44,863	0.67	44,863	0.67	0	0.00
EDUCATION BRANCH CHIEF	0	0.00	47	0.00	47	0.00	0	0.00
GOVERNMENTAL AFFAIRS SPECIALST	67,992	1.00	71,247	1.00	71,247	1.00	0	0.00
ASST TO THE DIR-OPER EXCELLEN	114,626	1.00	120,283	1.00	120,283	1.00	0	0.00
DEPUTY DIRECTOR – ENGAGEMENT	122,147	1.00	128,213	1.00	128,213	1.00	0	0.00
DEPUTY DIRECTOR-RESOURCE MGMT	121,590	1.00	128,213	1.00	128,213	1.00	0	0.00
DEPUTY COUNSEL	105,611	0.97	118,555	1.00	118,555	1.00	0	0.00
DEPUTY DIRECTOR-BUSINESS	123,267	1.00	128,213	1.00	128,213	1.00	0	0.00
DIRECTOR	166,049	1.00	162,493	1.00	162,493	1.00	0	0.00
BENEFITS	0	0.00	22,000	0.00	22,000	0.00	0	0.00
TOTAL - PS	14,805,298	276.58	17,486,863	331.07	17,486,863	331.07	0	0.00
TRAVEL, IN-STATE	105,720	0.00	222,209	0.00	222,209	0.00	0	0.00
TRAVEL, OUT-OF-STATE	28,554	0.00	73,704	0.00	73,704	0.00	0	0.00
FUEL & UTILITIES	565,797	0.00	665,142	0.00	665,142	0.00	0	0.00
SUPPLIES	7,728,763	0.00	4,743,581	0.00	4,742,881	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	29,797	0.00	82,933	0.00	82,933	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,454,823	0.00	2,789,063	0.00	2,788,763	0.00	0	0.00
PROFESSIONAL SERVICES	4,561,524	0.00	7,048,065	0.00	7,048,065	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	182,115	0.00	164,411	0.00	164,411	0.00	0	0.00
M&R SERVICES	6,494,443	0.00	7,683,333	0.00	7,683,333	0.00	0	0.00
COMPUTER EQUIPMENT	1,269,819	0.00	1,311,852	0.00	1,310,352	0.00	0	0.00
MOTORIZED EQUIPMENT	5,820,409	0.00	7,260,141	0.00	6,710,141	0.00	0	0.00
OFFICE EQUIPMENT	58,057	0.00	21,389	0.00	21,389	0.00	0	0.00
OTHER EQUIPMENT	2,159,682	0.00	2,363,770	0.00	2,363,770	0.00	0	0.00
BUILDING LEASE PAYMENTS	107,650	0.00	128,050	0.00	128,050	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	602,642	0.00	594,976	0.00	594,976	0.00	0	0.00
MISCELLANEOUS EXPENSES	621,354	0.00	392,276	0.00	392,276	0.00	0	0.00
TOTAL - EE	32,791,149	0.00	35,544,895	0.00	34,992,395	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	2,156,032	0.00	2,156,032	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
CORE								
REFUNDS	1,197,099	0.00	1,140,758	0.00	1,140,758	0.00	0	0.00
TOTAL - PD	1,197,099	0.00	3,296,790	0.00	3,296,790	0.00	0	0.00
GRAND TOTAL	\$48,793,546	276.58	\$56,328,548	331.07	\$55,776,048	331.07	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$48,793,546	276.58	\$56,328,548	331.07	\$55,776,048	331.07		0.00

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

1a. What strategic priority does this program address?

Maintain public trust

1b. What does this program do?

The Missouri Department of Conservation ("MDC" or "Department") through its Conservation Business Services provides overall administrative oversight of conservation programs and activities to protect and manage fish, forest, and wildlife resources of the state; and to facilitate and provide opportunities for citizens to use, enjoy and learn about these resources.

Serves Missouri citizens by directing agency management and providing timely responses to legislative information requests.

Provides legal counsel to the Department on all legal matters and ensures the Department's conservation activities are fully compliant with all appropriate statutes and legal requirements.

Acts as the custodian of records, responds to requests for information through the Missouri Sunshine Law, and develops and implements a flexible biennial audit plan to evaluate and improve the effectiveness of business processes and functions.

Provides administrative and technical services for acquisition and disposal of real estate holdings.

Manages environmental and conservation policy development and interagency coordination; conducts reviews of external development projects for impacts to fish, forest, and wildlife resources, including Department lands and programs.

Administers all financial activities of the department including revenue collection, accounts payable, purchasing, accounting, budget and payroll.

Informs and educates Department staff on issues related to business policies created by changes in statutes, rules and regulations.

Provides customer support services responsible for the distribution of hunting and fishing permits statewide to retail businesses for sale to the public and the collection of permit revenue.

Strategic and Operational Planning oversees a comprehensive and standardized planning process to help department managers, strategic leaders, and all team members by setting priorities, focusing energy and resources, ensuring work towards common goals, establishing agreement around intended results, and assessing and adjusting the department's direction in a changing environment.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

1b. What does this program do? (continued)

The Information Technology Services program provides strategies and expertise to effectively and securely define, design, procure and implement technology-based assets and solutions that strategically enable the Department's mission. This includes providing on-going management, maintenance and support of the Department's technology assets and solutions inclusive of all computer hardware and software systems, telephone and other telecommunication systems, two-way radio systems, cellular and mobile systems, cybersecurity systems, applications and other database systems, analytics and reporting systems, and the coordination of those systems with internal staff, other state agencies and technology vendors.

Customer Experience facilitates a systematic approach to support department teams by helping them to improve the way we interact with, and provide value to, our customers, listen to what customers are saying about us and acting on insights we gain, and designing exceptional customer experiences.

Continuous Improvement facilitates and coordinates initiatives, delivers training, and provides problem solving tools to support all department team members in documenting and improving processes by creating a culture of results-oriented, data-driven continuous improvement and maximizing efficiency.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

1b. What does this program do? (continued)

MDC through Asset Management and Planning provides overall oversight of fixed assets to ensure citizen resources are managed wisely.

Manages the operations of the department's fleet including maintenance, repair, disposition and replacement of vehicles, aircraft, marine, heavy equipment, ATVs/UTVs and other small mechanical equipment in a cyclical manner based on approved replacement criteria to support ongoing Department research and management activities, including specialized equipment, more fuel efficient vehicles, and greenhouse gas emissions reducing equipment and procures vehicles and equipment to support transportation needs of all staff involved in public meetings and workshops with Missouri citizens and partner organizations.

Assists in procuring fuel consumed in the vehicles and equipment utilized for department operations and activities
(Please note: Fuel is shown in the state's budgeting/accounting system under the "SUPPLIES" Budget Object Class rather than "FUEL & UTILITIES" Budget Object Class in the Core Decision Item Detail.)

Provides fuel consumption and expense updates including key trends regarding department-wide fuel consumption to leadership to monitor progress according to Department goals. As well as provides regular updates on conserving fuel during normal operations that include tips for reducing consumption.

Provides aerial transportation for personnel for fish and wildlife surveys, forest fire detection and suppression activities, law enforcement patrols, photography, radio telemetry flights for fish and wildlife, and low altitude wildlife surveys.

Provides office/meeting space for regional salaried and hourly staff, clerical support to staff assigned to individual sites, and greet/meet the public.

Coordinates infrastructure activities for the Department including engineering, architecture, surveying, construction, facilities maintenance, and statewide infrastructure management.

Provides repair and renovation of existing infrastructure as well as small construction projects approved in the expenditure plan.

PROGRAM DESCRIPTION

Department of Conservation

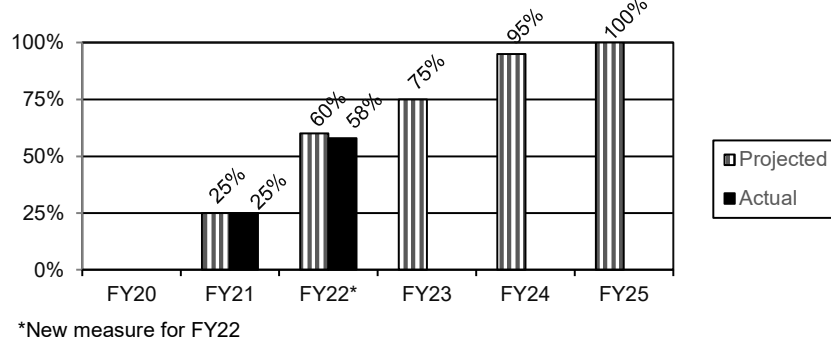
HB Section(s): 6.620

Program Name: **Conservation Business Services**

Program is found in the following core budget(s): **Conservation Business Services**

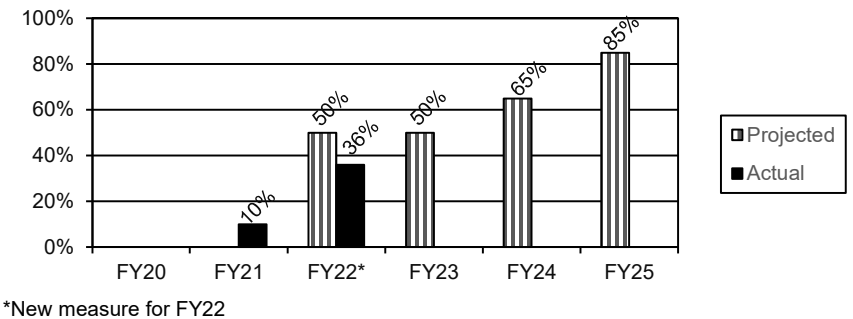
2a. Provide an activity measure(s) for the program.

Percent of Programmatic Governance Completed



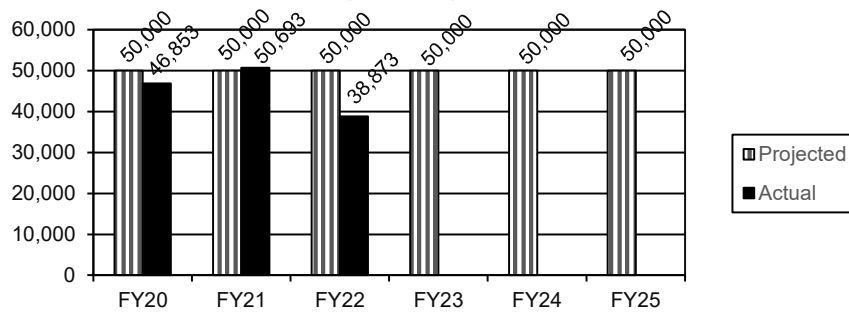
MDC has defined its system of programmatic governance under the new organizational structure. Programs are required to have program descriptions, program measurable objectives, defined communication channels/working group charter, key processes mapped. The goal is to complete this work by the end of FY25.

Percent of Visualizations in Tableau/SPMT



This measure represents the number of strategic plan and operational plan measures that have data collection methods, are displayed in the strategic management planning tool (SPMT) and have an associated visualization.

**Heavy Equipment Usage
(in hours)**



PROGRAM DESCRIPTION

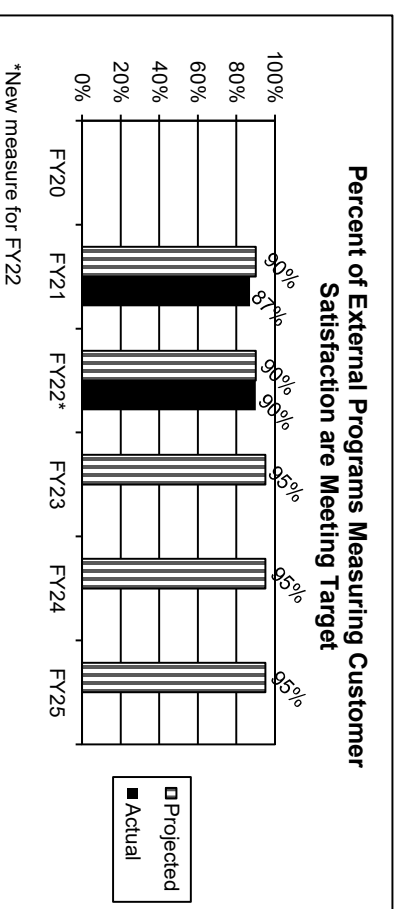
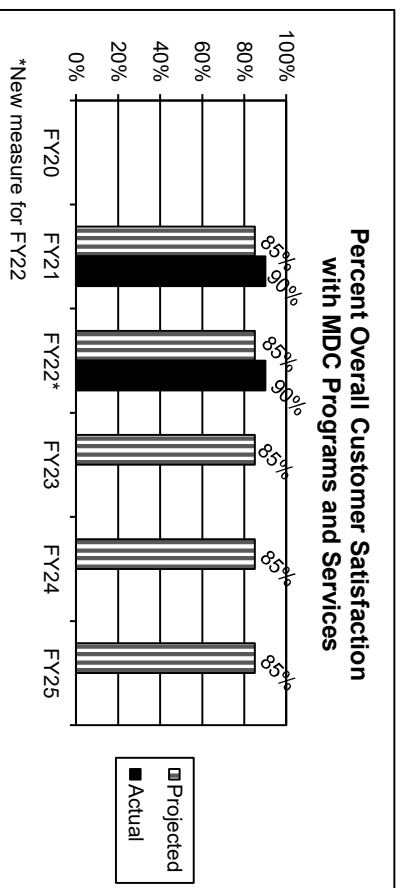
Department of Conservation

HB Section(s): 6.620

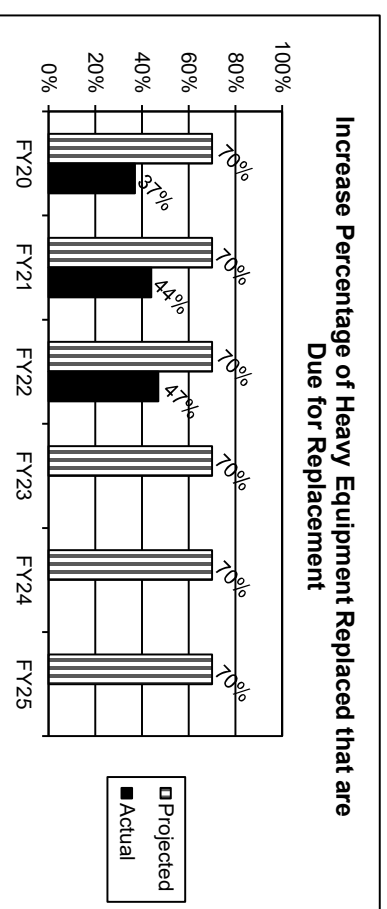
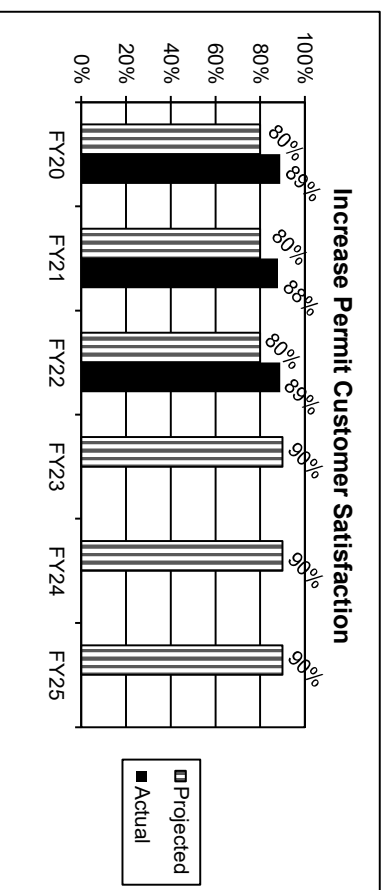
Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

2b. Provide a measure(s) of the program's quality.



The purpose of this measure is to examine whether programs are meeting their individual customer satisfaction goals. Each program survey may have different purposes and have varying levels of maturity, therefore this measures helps to minimize comparing programs that are very different.



PROGRAM DESCRIPTION

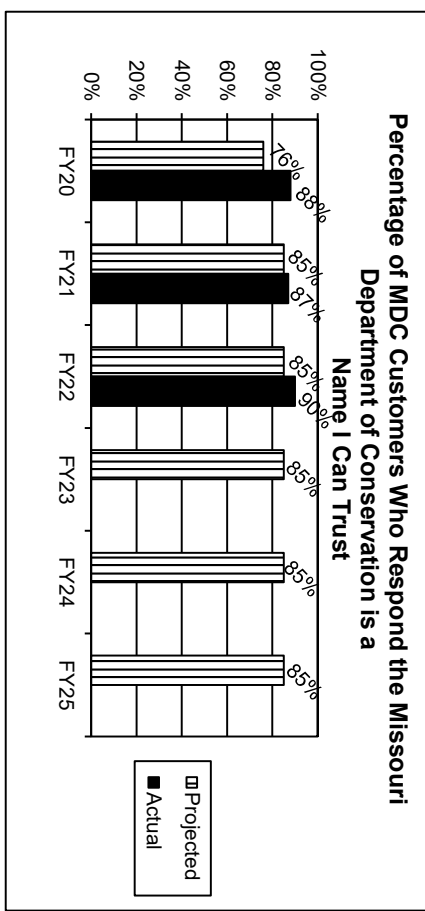
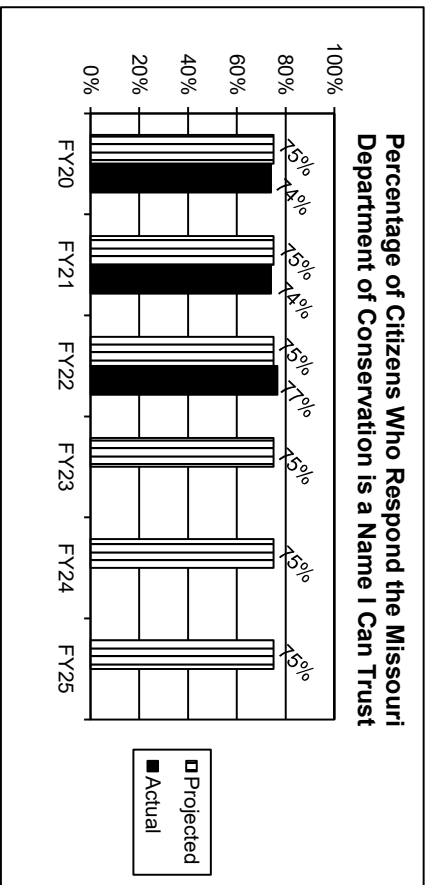
Department of Conservation

HB Section(s): 6.620

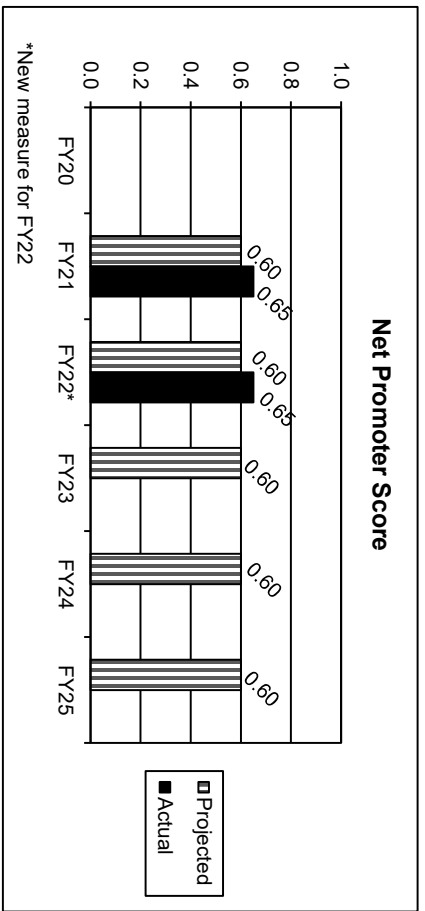
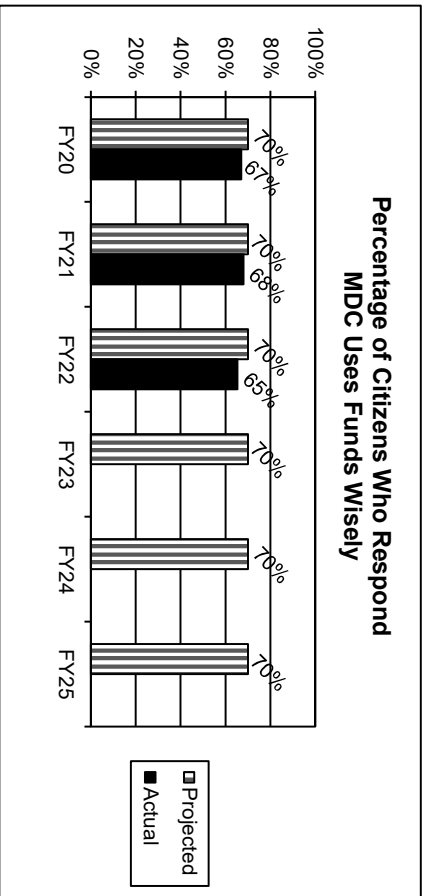
Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

2c. Provide a measure(s) of the program's impact.



Survey of participants using MDC programs and/or services.



The net promoter score is a customer loyalty and customer satisfaction measurement calculated from asking customers how likely they are to recommend MDC products and services.

PROGRAM DESCRIPTION

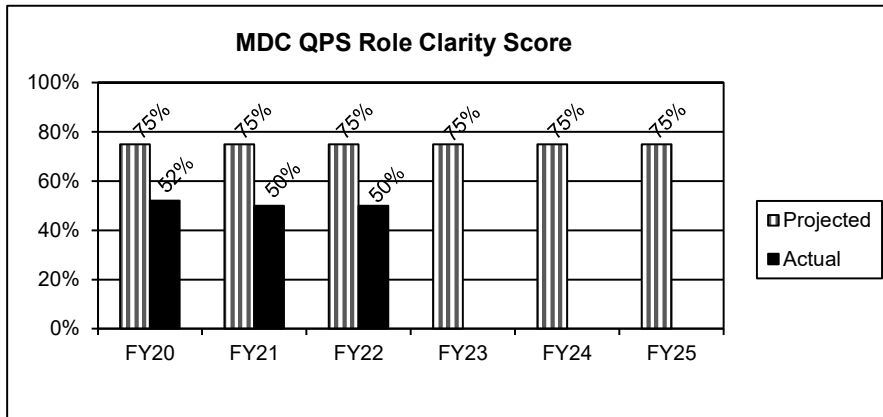
Department of Conservation

HB Section(s): 6.620

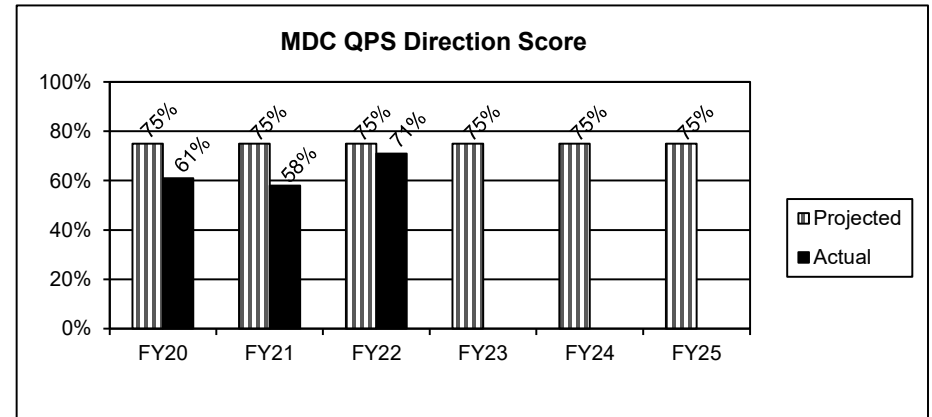
Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

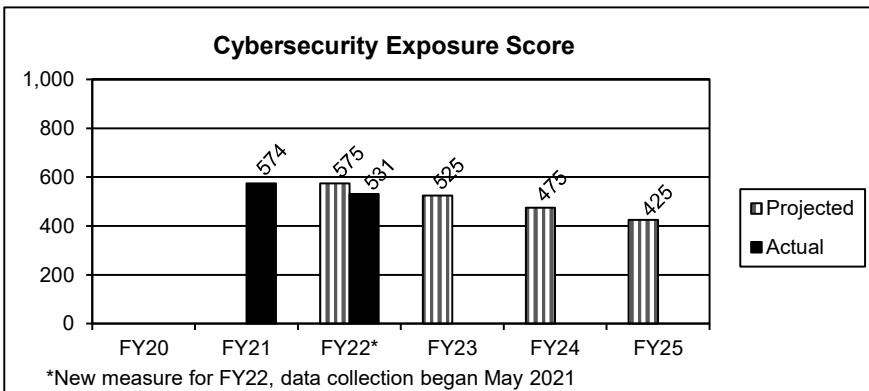
2c. Provide a measure(s) of the program's impact. (continued)



The source of this data is the Quarterly Pulse Survey. The Role Clarity Score is comprised of two questions taken from the survey 1) Jobs in the organization are designed to have clear objectives and accountabilities for results. 2) The organization's organizational structure helps create clear accountability.



The source of this data is the Quarterly Pulse Survey. The combined results of three questions comprise the Direction Score. The questions are 1) Employees' day to day behaviors are guided by the organization's vision and strategy 2) The organization has a vision for the future that is both easy to understand and meaningful to employees 3) the organization's strategy is aligned with its vision.



The Cybersecurity Exposure Score is an objective rating of cyber risk derived through data science-based measurement. The score is automatically generated daily through machine-learning algorithms that combine vulnerability data with other risk indicators such as threat intelligence and asset criticality. The score is calculated by combining the Vulnerability Priority Rating, for the likelihood of exploitability, with the Asset Criticality Rating, for the business criticality of the affected asset. The scale for the score is from 1 to 1000, where a lower number is desired.

PROGRAM DESCRIPTION

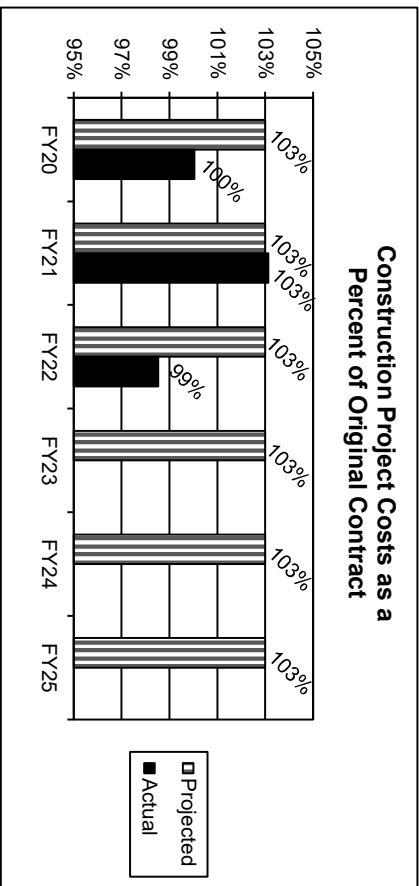
Department of Conservation

Program Name: Conservation Business Services

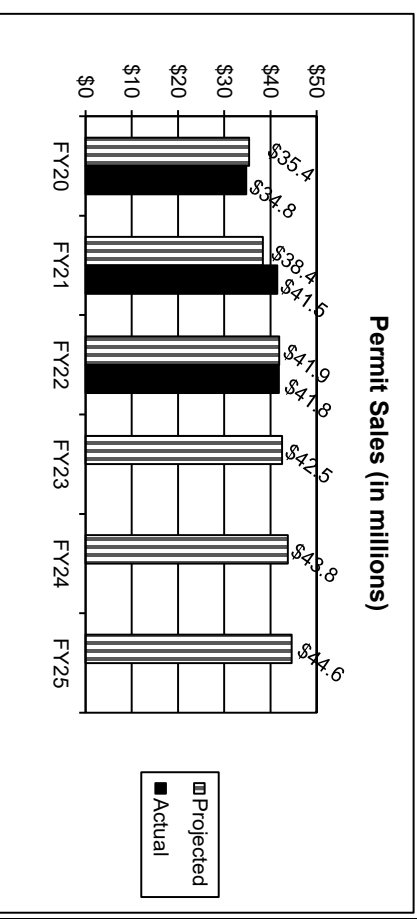
HB Section(s): 6.620

Program is found in the following core budget(s): Conservation Business Services

2c. Provide a measure(s) of the program's impact. (continued)



The goal is to have actual project costs not exceed the original contract amount by more than 3%, which is less than the industry average of 5%. The 3% allows for unforeseen conditions and other changes necessary to complete the project. This measure compares the final construction cost with the original amount of all projects that were completed during the fiscal year. This measure demonstrates the final average cost of the construction projects regardless of when they were awarded. A fiscal year performance measure below the target amount of 103% exceeds the goal.



PROGRAM DESCRIPTION

Department of Conservation

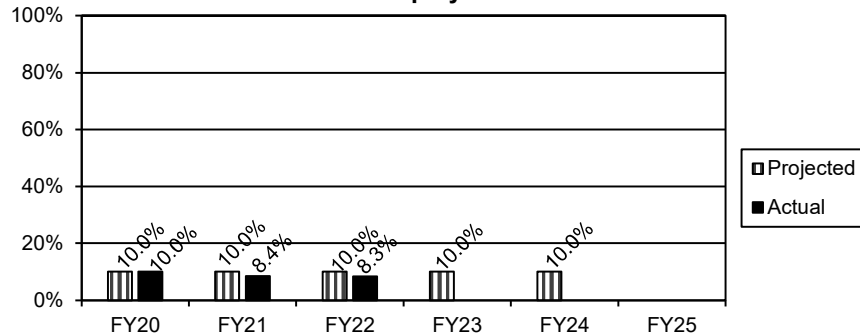
HB Section(s): 6.620

Program Name: Conservation Business Services

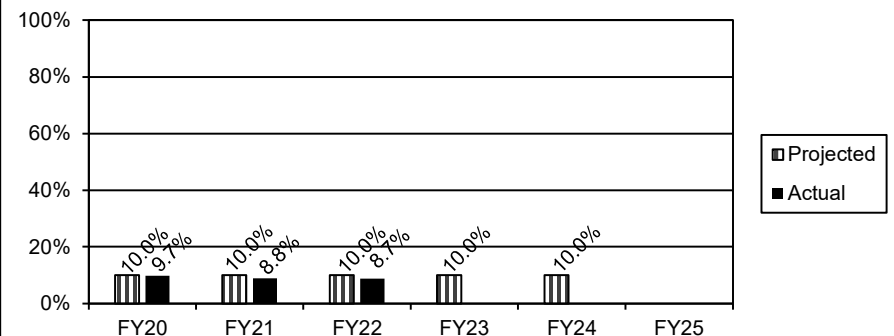
Program is found in the following core budget(s): Conservation Business Services

2d. Provide a measure(s) of the program's efficiency.

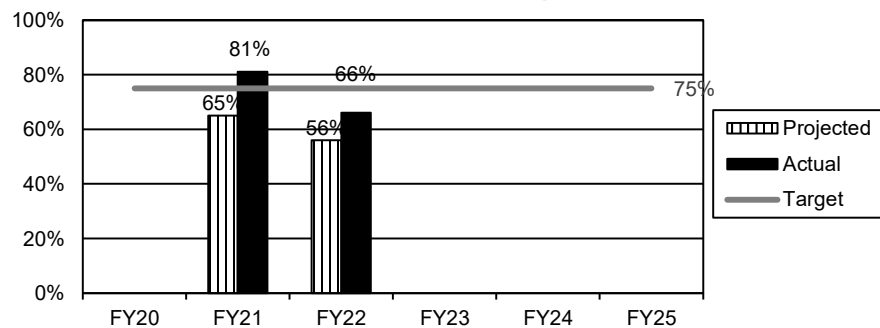
Ratio of Administrative Employees to Total Employees



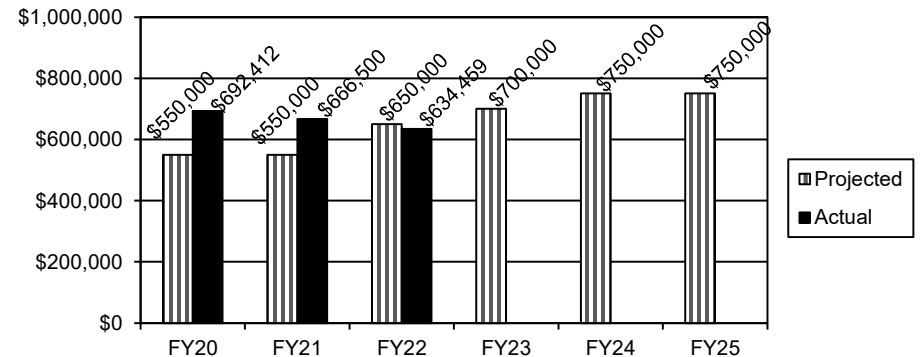
Ratio of Administrative Expenses to Total Expenses



Percentage of Construction Allocated to Maintenance and Repair



Maintenance Costs for Heavy Equipment



The Department has spent over the goal for several years in a row due to several factors, including: increased cost of repair parts, increased cost of outsourcing, and age of the heavy equipment inventory.

PROGRAM DESCRIPTION

Department of Conservation

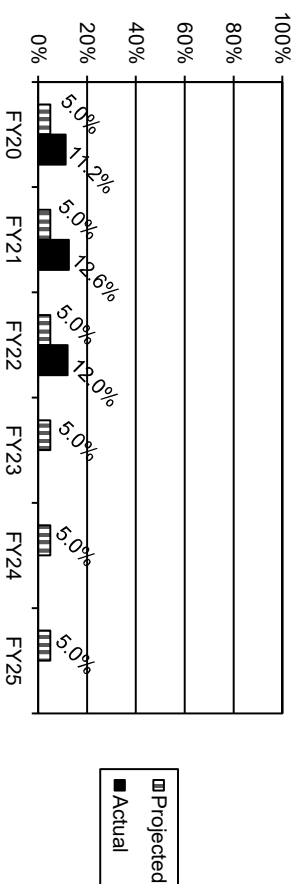
Program Name: Conservation Business Services

HB Section(s): 6.620

Program is found in the following core budget(s): Conservation Business Services

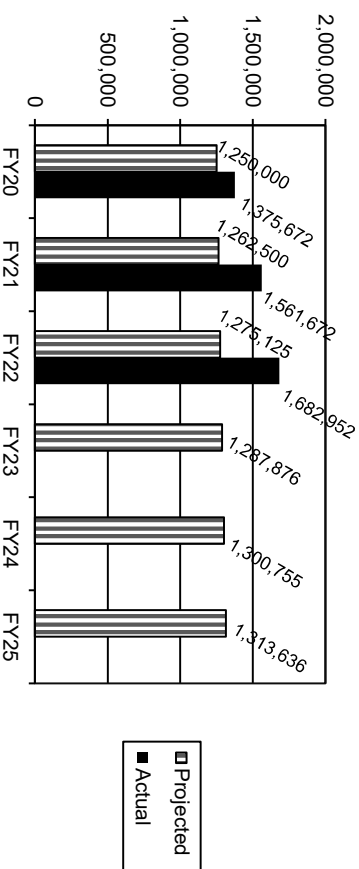
2d. Provide a measure(s) of the program's efficiency. (continued)

Percentage of Passenger Vehicles Underutilized



This measure is designed to determine the amount of passenger vehicles in the fleet which are underutilized. Underutilization is defined as a vehicle driven less than 5,000 miles for the fiscal year. The goal is to maintain the percentage at 5% or lower. The 5% goal is due to the amount of vehicles which are utilized routinely but for short trips such as site maintenance vehicles or vehicles used at a hatchery facility.

Number of Permits Purchased Via the Internet



PROGRAM DESCRIPTION

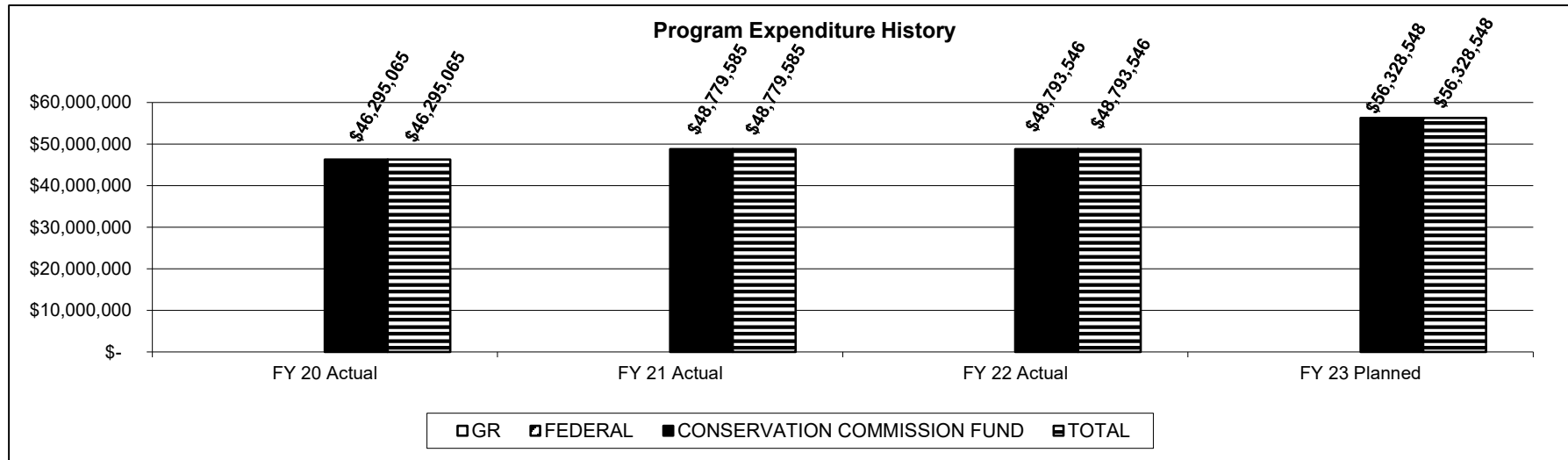
Department of Conservation

HB Section(s): 6.620

Program Name: Conservation Business Services

Program is found in the following core budget(s): Conservation Business Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM
RANK: 8 **OF**

Department: Conservation	Budget Unit <u>40140C</u>
Division: Conservation Business Services	
DI Name: Customer Relationship Management DI# 1400001	HB Section <u>6.620</u>

1. AMOUNT OF REQUEST

FY 2024 Budget Request				
	GR	Federal	Other	Total
PS	0	0	572,000	572,000
EE	0	0	3,070,000	3,070,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	3,642,000	3,642,000
FTE	0.00	0.00	7.00	7.00

Est. Fringe	0	0	317,768	317,768
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)
 Non-Counts:

FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
 Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The department is requesting funds for customer experience and employee engagement program improvements. Enhancements include a customer data management system, consolidated customer contact system, and employee engagement platform. Through a streamlined customer service approach and customer data governance and stewardship, the department can consolidate customer information from disparate systems to improve accuracy, reduce duplication and time spent correcting errors, better program analysis, delivery and fact-based decision making about products and services. The enhancements will also reduce the cost of maintenance and data sharing between branches. Better customer data risk management and policy compliance, customer data insights for product and service innovation and enhanced employee engagement with customers are also added benefits of this request. Implementation of this project will take multiple years. For FY24, the major focus will consist of data clean up, data management project costs, customer management system discovery, feasibility analysis, system selection, call center implementation, and development of an employee platform.

NEW DECISION ITEM
RANK: 8 OF

Department: Conservation	Budget Unit 40140C
Division: Conservation Business Services	
DI Name: Customer Relationship Management DI# 1400001	HB Section 6.620

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested \$3.07 million for expense and equipment includes professional services, communication services and supplies, and computer equipment. Professional services are needed to design, develop, and implement data cleanup strategy, including business processes and data synchronization programs. Funding would also be used for Customer relationship management (CRM) discovery, feasibility and system selection. It is assumed that significant data cleanup would be needed. Ongoing data quality would be monitored and corrected with automated tools. Communication services and computer equipment includes call center equipment, and software. Professional services for 7 FTE totaling \$572,000 are needed for design, development, training for employee engagement platform. Staff would also increase customer experience and assist in data cleanup. In addition, MDC would utilize some existing staff to ensure successful call center and customer experience.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100-Salaries/Wages-CX program leader					72,000	1.0	72,000	1.0	
100-Salaries/Wages-CX staff					500,000	6.0	500,000	6.0	
Total PS	0	0.0	0	0.0	572,000	7.0	572,000	7.0	0
							0		
480-Computer equipment					2,100,000		2,100,000		
400-Professional Services					970,000		970,000		
Total EE	0		0		3,070,000		3,070,000		0
							0		
Program Distributions							0		
Total PSD	0		0		0		0		0
							0		
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	3,642,000	7.0	3,642,000	7.0	0

NEW DECISION ITEM
RANK: 8 OF

Department: Conservation				Budget Unit <u>40140C</u>					
Division: Conservation Business Services									
DI Name: Customer Relationship Management		DI# 1400001		HB Section		<u>6.620</u>			

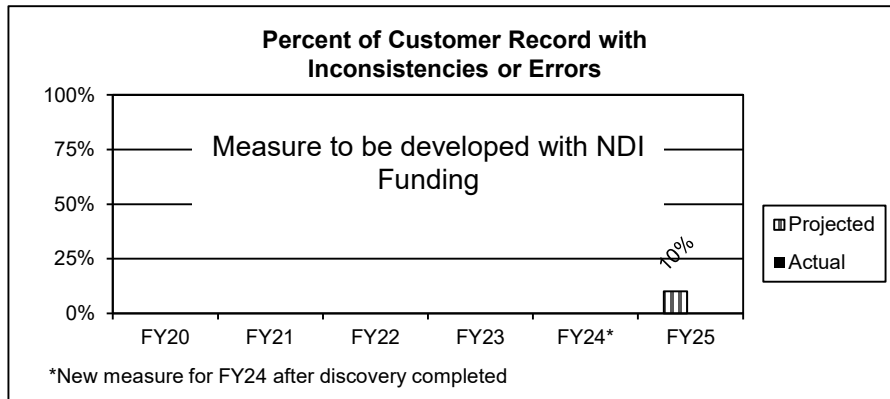
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers							0		
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 8 OF

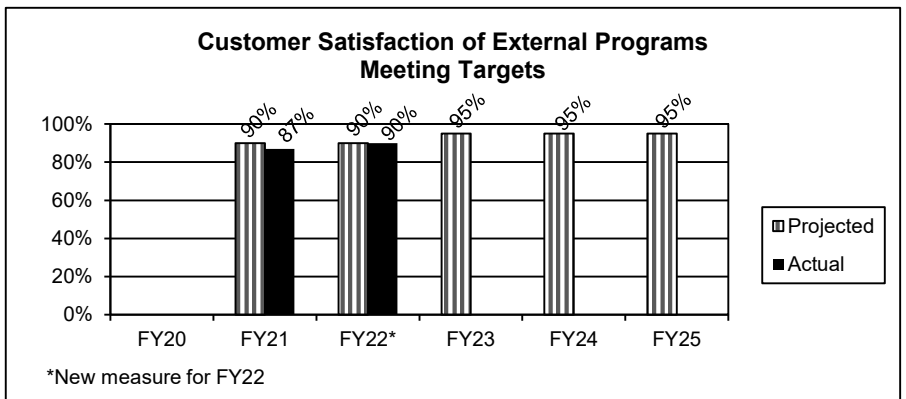
Department: Conservation	Budget Unit 40140C
Division: Conservation Business Services	
DI Name: Customer Relationship Management	HB Section 6.620
DI# 1400001	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

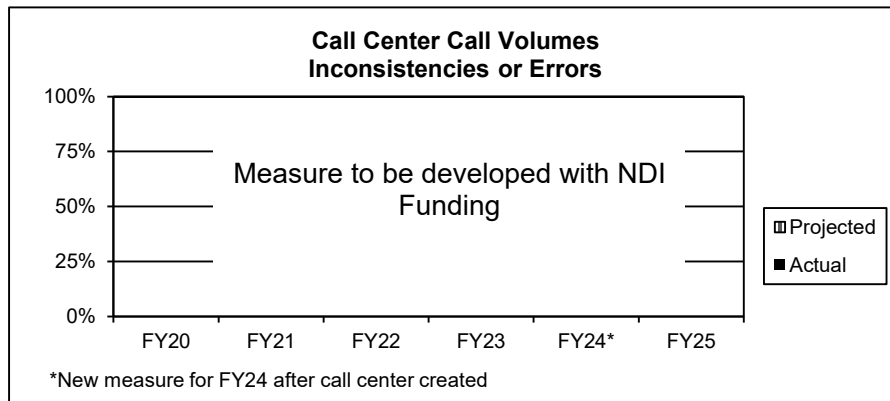
6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.



The purpose of this measure is to examine whether programs are meeting their individual customer satisfaction goals. Each program survey may have different purposes and have varying levels of maturity, therefore this measures helps to minimize comparing programs that are very different.

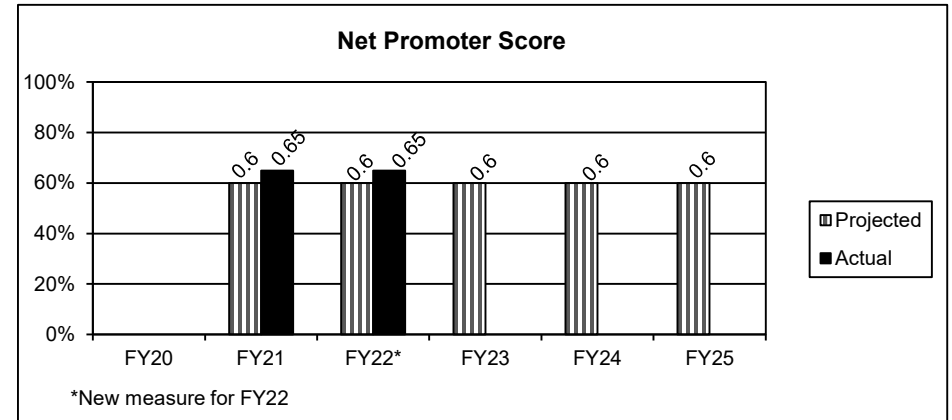
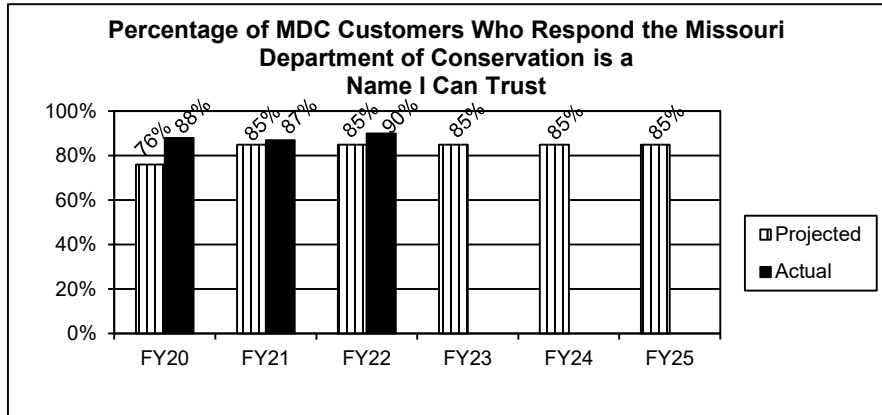


NEW DECISION ITEM
RANK: 8 OF

Department: Conservation
Division: Conservation Business Services
DI Name: Customer Relationship Management DI# 1400001

Budget Unit 40140C
HB Section 6.620

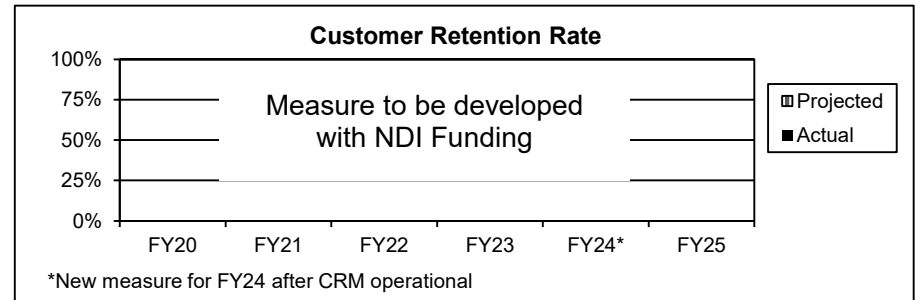
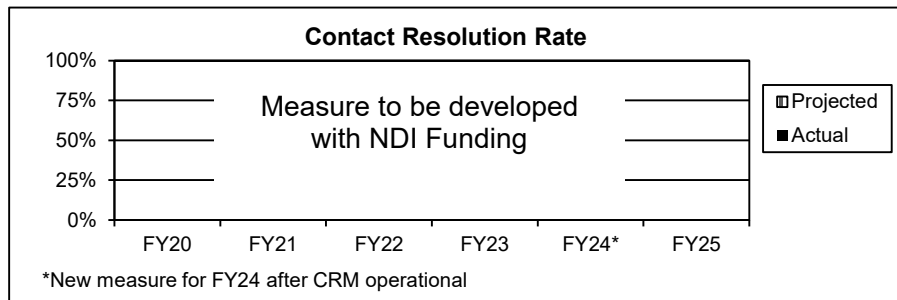
6c. Provide a measure(s) of the program's impact.



The net promoter score is a customer loyalty and customer satisfaction measurement calculated from asking customers how likely there are to recommend MDC products and services.

6d. Provide a measure(s) of the program's efficiency.

Program efficiency measures will be established after call center is operational.



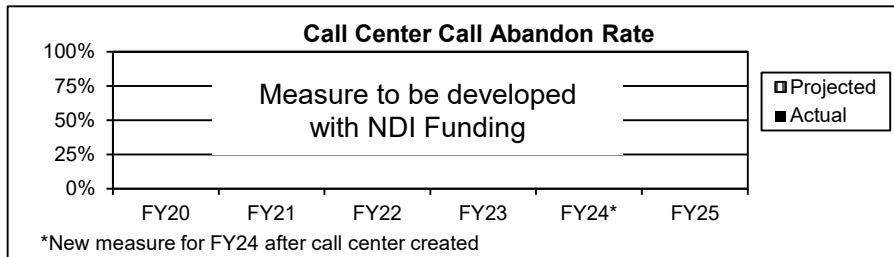
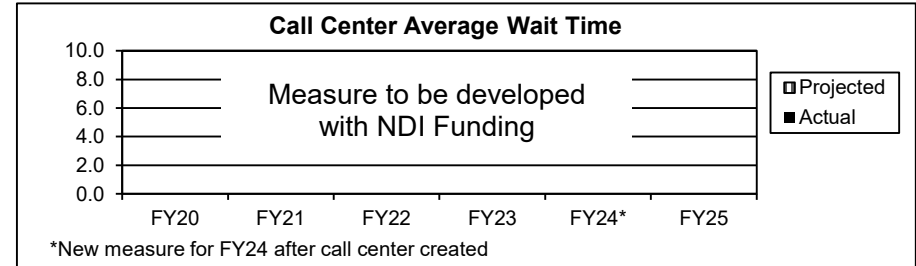
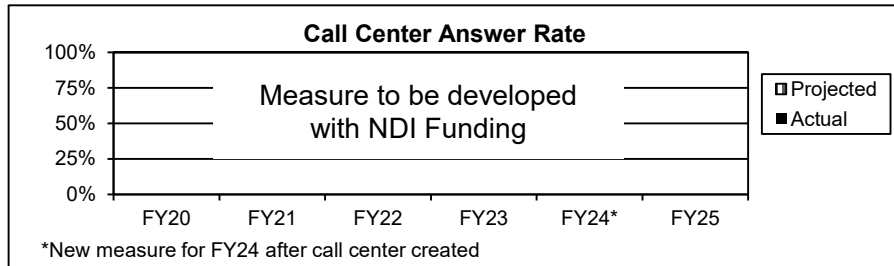
NEW DECISION ITEM

RANK: 8 OF

Department: Conservation
Division: Conservation Business Services
DI Name: Customer Relationship Management **DI#** 1400001

Budget Unit 40140C
HB Section 6.620

6d. Provide a measure(s) of the program's efficiency. (continued)



NEW DECISION ITEM

RANK: 8 **OF**

Department: Conservation		Budget Unit <u>40140C</u>
Division: Conservation Business Services		
DI Name: Customer Relationship Management	DI# 1400001	HB Section <u>6.620</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Establish a process and accountability to correct customer account errors and duplications across approximately 33 database systems. This process will address an initial clean up and then utilize reports and accountabilities to maintain an accurate customer database.
2. Using best practices, establish a process to streamline the process for how customers contact the department. Establish measures and systems to collect and review customer data. Train and coach employees who will be receiving customer calls from across the state.
3. Define expectations for customer interactions.
4. Establish a process to collect and manage customer complaints and resolutions in a way that allows for analysis, continuous improvement and communication for different types of customer complaints.
5. Outline a process to review data regularly to problem solve when targets are not being met.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
Customer Relationship Mngmt - 1400001								
SALARIES & WAGES	0	0.00	0	0.00	572,000	7.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	572,000	7.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	970,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	2,100,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,070,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,642,000	7.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,642,000	7.00		0.00

NEW DECISION ITEM
RANK: 9 OF

Department Conservation	Budget Unit 40140C
Division Conservation Business Services	
DI Name Habitat Management Increased Costs DI# 1400009	HB Section 6.620

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,726,000	1,726,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,726,000	1,726,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)
 Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
 Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to continue habitat management operations and ensure staff have adequate resources to perform their duties.

Costs associated with habitat management operations have increased for heavy equipment replacements, leased tractors, ATV/UTV replacements, vehicle replacements, and fuel. In addition, funding will be used for telematics to ensure that proper maintenance of vehicles and heavy equipment is performed timely for efficient use of resources.

NEW DECISION ITEM

RANK: 9 **OF**

Department	Conservation	Budget Unit	40140C
Division	Conservation Business Services		
DI Name	Habitat Management Increased Costs	DI#	1400009
		HB Section	6.620

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding requested for support of habitat management operations includes increases costs for heavy equipment replacements, leased tractors, ATV/UTV replacements, vehicle replacements, fuel, and the use of telematics. MDC continuously reviews heavy equipment and fleet to ensure it does not overextend life cycles. Prioritization of replacements is based on a combination of age, usage, and maintenance/repair costs. Due to supply chain issues, MDC is anticipating a significant cost increase for heavy equipment and vehicles.

Heavy Equipment Replacements - In FY23, MDC is experiencing a 25% price increase on heavy equipment due to steel prices and supply chain issues. For FY24, MDC anticipates an additional 25% price increase for heavy equipment. For habitat management, this increase results in an additional costs of \$173,000.

Leased Tractors - MDC continues to evaluate the use of leased tractors compared to purchase to achieve the most cost effective alternative. Leased tractor used in habitat management are anticipated to increase \$85,000 in FY24

ATV/UTV Replacements - For FY24, MDC anticipates a 12% price increase on ATV/UTV replacements. For habitat management, this will result in an increase of \$50,000.

Vehicle Replacements - In FY23, MDC is experiencing a 33% price increase on vehicles due to manufacturers eliminating government price incentives. For FY24, MDC anticipates an additional 10% price increase on vehicles. For habitat management, this increase results in an additional cost of \$208,000.

Fuel - In FY22 and FY23, MDC is experiencing significant price increases for fuel. To estimate prices for FY24, MDC relied on current usage multiplied by Energy Information Agency estimates for cost per gallon. For habitat management, this increase results in an additional cost of \$1,025,000.

Telematics - MDC started piloting telematics in some heavy equipment and fleet to ensure maintenance was performed timely and reduce downtime. Telematics provides real-time heavy equipment and fleet information regarding maintenance costs and usage of MDC assets. In FY24, MDC plans to implement telematics statewide. For habitat management, the cost of implementing telematics is \$185,000.

NEW DECISION ITEM

RANK: 9 OF

Department Conservation			Budget Unit		40140C				
Division Conservation Business Services									
DI Name Habitat Management Increased Costs		DI# 1400009		HB Section		6.620			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
190 - Supplies (Fuel)					1,025,000		1,025,000		
690 - Leased Tractors					85,000		85,000		
560 - Motorized Equipment					431,000		431,000		
740- Telematics					185,000		185,000		
Total EE	0		0		1,726,000		1,726,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,726,000	0.0	1,726,000	0.0	0

NEW DECISION ITEM

RANK: 9 OF

Department Conservation			Budget Unit 40140C						
Division Conservation Business Services									
DI Name Habitat Management Increased Costs		DI# 1400009	HB Section 6.620						
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM

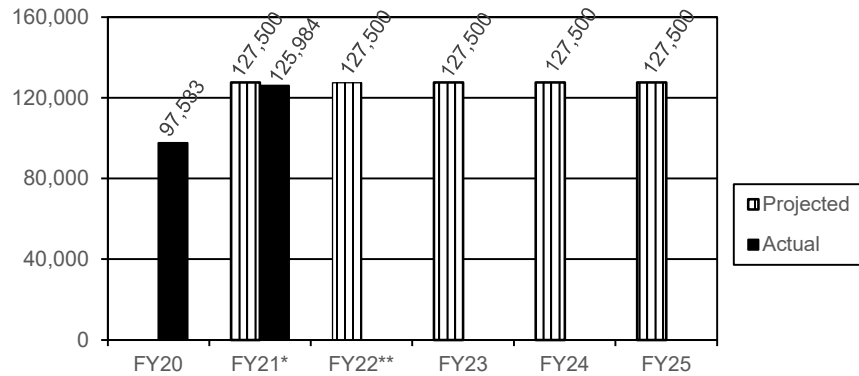
RANK: 9 **OF**

Department	Conservation	Budget Unit	40140C
Division	Conservation Business Services		
DI Name	Habitat Management Increased Costs	DI#	1400009
		HB Section	6.620

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

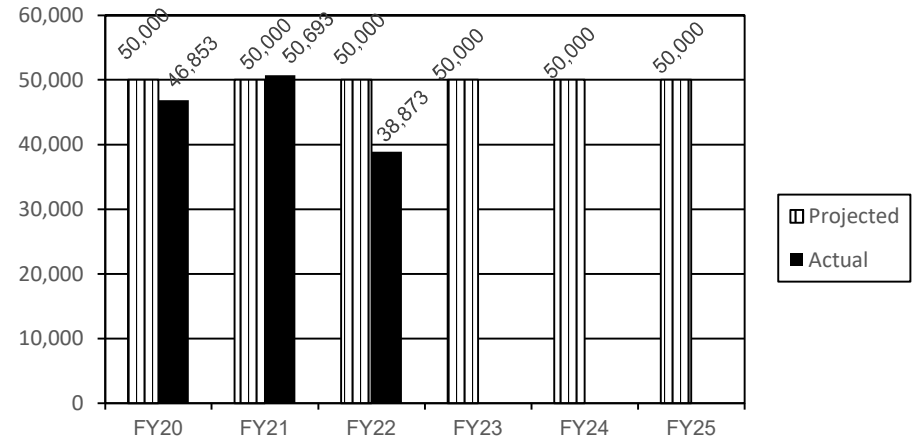
Acres Actively Managed in Nine Priority Geographies on Public, Partner and Private Lands



*New measure in FY21

**Transitioned to a new measurement system - data not currently available

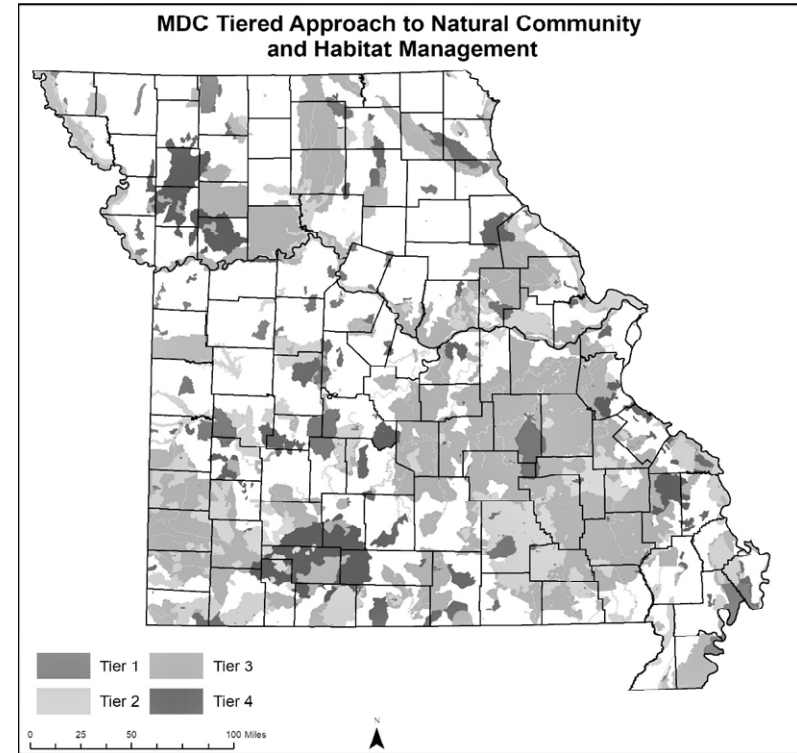
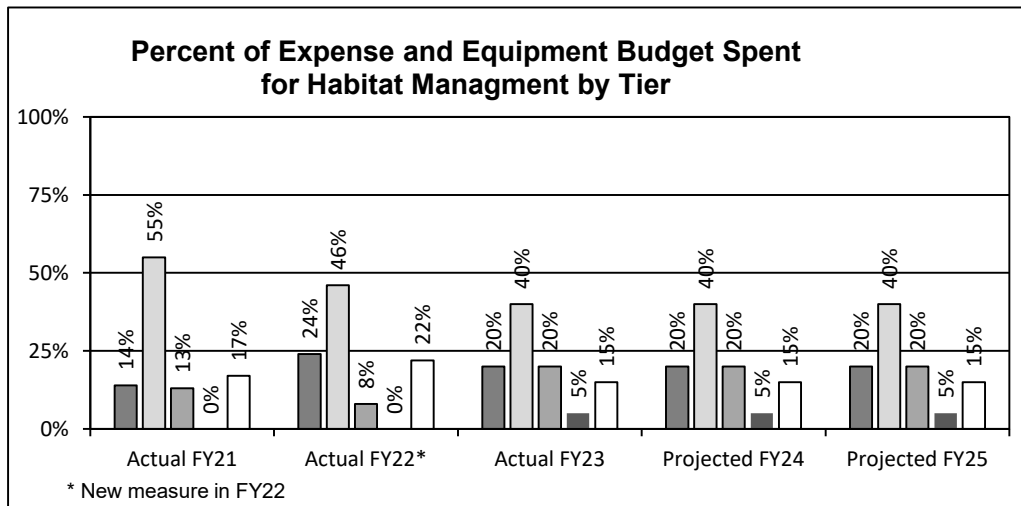
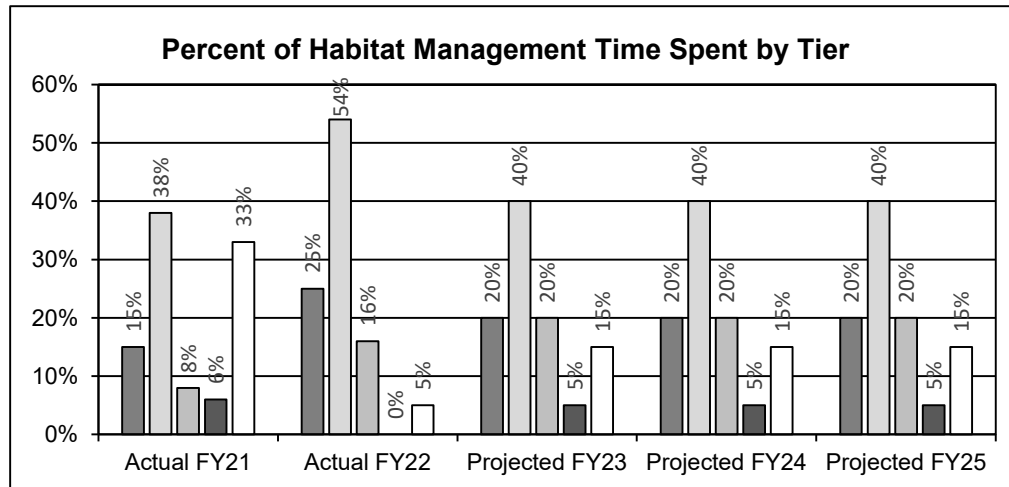
Heavy Equipment Usage (in hours)



NEW DECISION ITEM
RANK: 9 OF

Department Conservation	Budget Unit 40140C
Division Conservation Business Services	
DI Name Habitat Management Increased Costs DI# 1400009	HB Section 6.620

6a. Provide an activity measure(s) for the program. (continued)

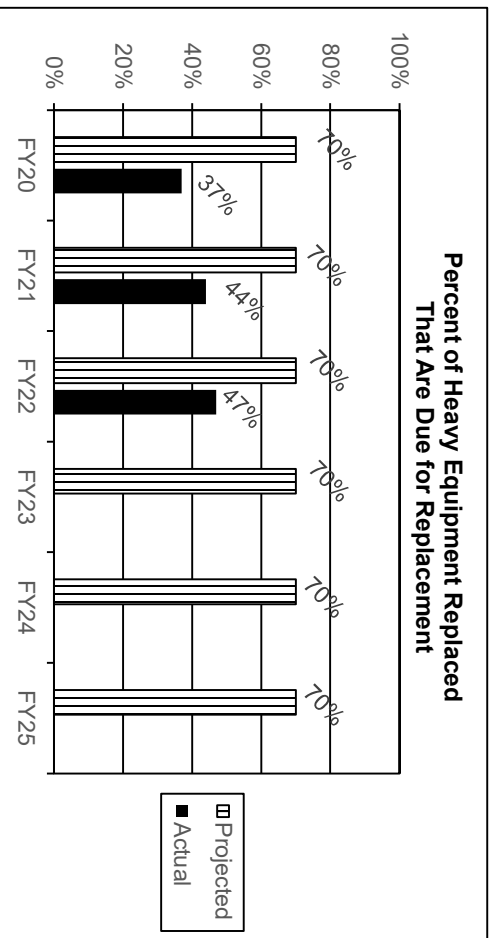


Tier 1 - Priority Geographies & Natural Areas (1.0M acres)
Tier 2 - Conservation Opportunity Areas (4.9M acres)
Tier 3 - Priority Forest Landscapes, Quail Restoration Landscapes, Priority Watersheds, & Comprehensive Conservation Strategy/Aquatic GAP Landscapes (13.0M acres)
Tier 4 - Other Priority Watersheds & Conservation Wildlife Strategy/Aquatic GAP Landscapes (3.4M acres)
Other Lands - High quality natural community maintenance & restoration (25.6M acres)

NEW DECISION ITEM
RANK: 9 OF

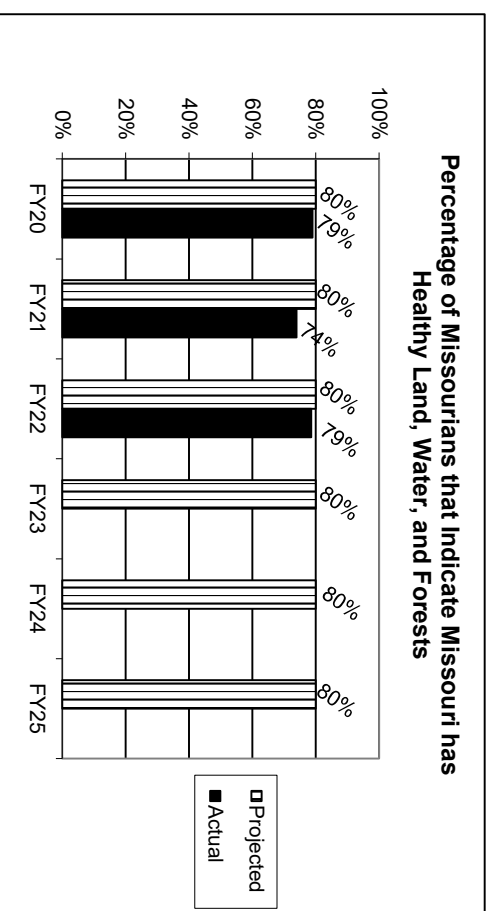
Department	Conservation	Budget Unit	40140C
Division	Conservation Business Services	HB Section	6.620
DI Name	Habitat Management Increased Costs	DI#	1400009

6b. Provide a measure(s) of the program's quality.

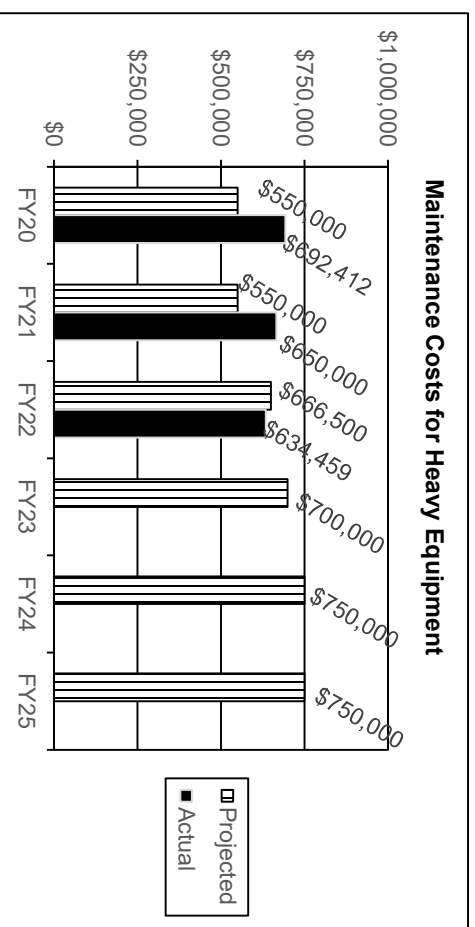


6c. Provide a measure(s) of the program's impact.

Following sound science and the use of established best management practices, the Department works to improve terrestrial and aquatic habitat on public and private lands across Missouri. This work is accomplished by following the Sustainable Forestry Initiative, the Comprehensive Conservation Strategy, conducting old field conversions, management and restoration of habitats, the use of prescribed fire, conservation grazing, habitat surveys, and invasive species control and management. Aquatic habitat work includes Resource Assessment and Monitoring, habitat surveys, improvement of Aquatic Organism Passage barriers, and aquatic plant and nuisance species control and management. Following sound science and the use of established best management practices, the Department works to enhance streams, lakes, and ponds and their watersheds through erosion control, plantings, and addition of cover and structure to best support aquatic species.



6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM

RANK: 9 OF

Department	Conservation	Budget Unit	<u>40140C</u>
Division	Conservation Business Services		
DI Name	Habitat Management Increased Costs	DI#	<u>1400009</u>
		HB Section	<u>6.620</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To provide staff with resources needed adequately and efficiently allow them to perform habitat management operations.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
Habitat Mngmt Increased Costs - 1400009								
SUPPLIES	0	0.00	0	0.00	1,025,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	431,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	85,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	185,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,726,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,726,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,726,000	0.00		0.00

NEW DECISION ITEM
RANK: 10 OF

Department Conservation	Budget Unit 40140C
Division Conservation Business Services	
DI Name Recreational Area Maint Increased Costs DI# 1400011	HB Section 6.620

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	712,000	712,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	712,000	712,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)
 Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
 Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to continue to maintain recreation conservation areas and ensure staff have adequate resources to perform their duties. MDC is committed to taking care of existing infrastructure and these funds will provide us the ability to keep current with maintenance issues.

Costs associated with recreational area maintenance have increased for heavy equipment replacements, vehicle replacements, and fuel. In addition, funding will be used for telematics to ensure that proper maintenance of vehicles and heavy equipment is performed timely for efficient use of resources.

NEW DECISION ITEM

RANK: 10 **OF**

Department	<u>Conservation</u>	Budget Unit	<u>40140C</u>
Division	<u>Conservation Business Services</u>		
DI Name	<u>Recreational Area Maint Increased Costs</u>	DI#	<u>1400011</u>
		HB Section	<u>6.620</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding requested for support of recreational conservation area maintenance includes increases costs for heavy equipment replacements, vehicle replacements, fuel, and the use of telematics. MDC continuously reviews heavy equipment and fleet to ensure it does not overextend life cycles. Prioritization of replacements is based on a combination of age, usage, and maintenance/repair costs. Due to supply chain issues, MDC is anticipating a significant cost increase for heavy equipment and vehicles.

Heavy Equipment Replacements - In FY23, MDC is experiencing a 25% price increase on heavy equipment due to steel prices and supply chain issues. For FY24, MDC anticipates an additional 25% price increase for heavy equipment. For recreational area maintenance, this increase results in additional costs of \$77,000.

Vehicle Replacements - In FY23, MDC is experiencing a 33% price increase on vehicles due to manufacturers eliminating government price incentives. For FY24, MDC anticipates an additional 10% price increase on vehicles. For recreational area maintenance, this increase results in additional costs of \$60,000.

Fuel - In FY22 and FY23, MDC is experiencing significant price increases for fuel. To estimate prices for FY24, MDC relied on current usage multiplied by Energy Information Agency estimates for cost per gallon. For recreational area maintenance, this increase results in an additional cost of \$475,000.

Telematics - MDC started piloting telematics in some heavy equipment and fleet to ensure maintenance was performed timely and reduce downtime. Telematics provides real-time heavy equipment and fleet information regarding maintenance costs and usage of MDC assets. In FY24, MDC plans to implement telematics statewide. For recreational area maintenance, the cost of implementing telematics is \$100,000.

NEW DECISION ITEM
RANK: 10 OF

Department <u>Conservation</u>				Budget Unit <u>40140C</u>					
Division <u>Conservation Business Services</u>									
DI Name <u>Recreational Area Maint Increased Costs</u>		DI# <u>1400011</u>		HB Section <u>6.620</u>					

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
190 - Supplies					475,000		475,000		
560 - Motorized Equipment					137,000		137,000		
740- Telematics					100,000		100,000		
Total EE	<u>0</u>		<u>0</u>		<u>712,000</u>		<u>712,000</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>712,000</u>	<u>0.0</u>	<u>712,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 10 OF

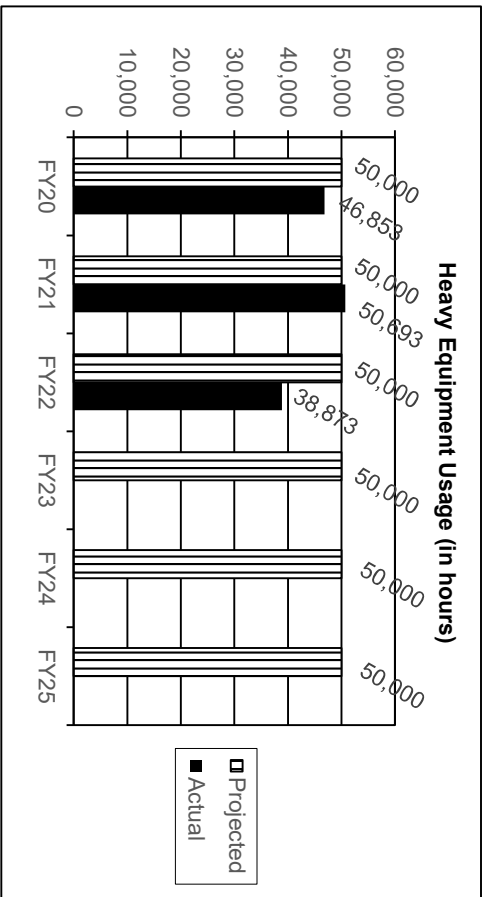
Department <u>Conservation</u>		Budget Unit <u>40140C</u>							
Division <u>Conservation Business Services</u>									
DI Name <u>Recreational Area Maint Increased Costs</u>	DI# <u>1400011</u>	HB Section <u>6.620</u>							
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 10 OF

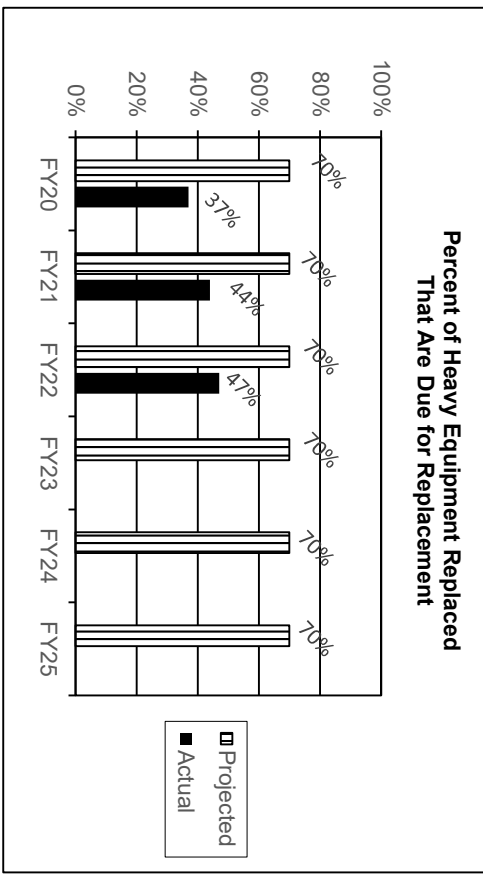
Department	Conservation	Budget Unit	40140C
Division	Conservation Business Services	HB Section	6.620
DI Name	Recreational Area Maint Increased Costs	DI#	1400011

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

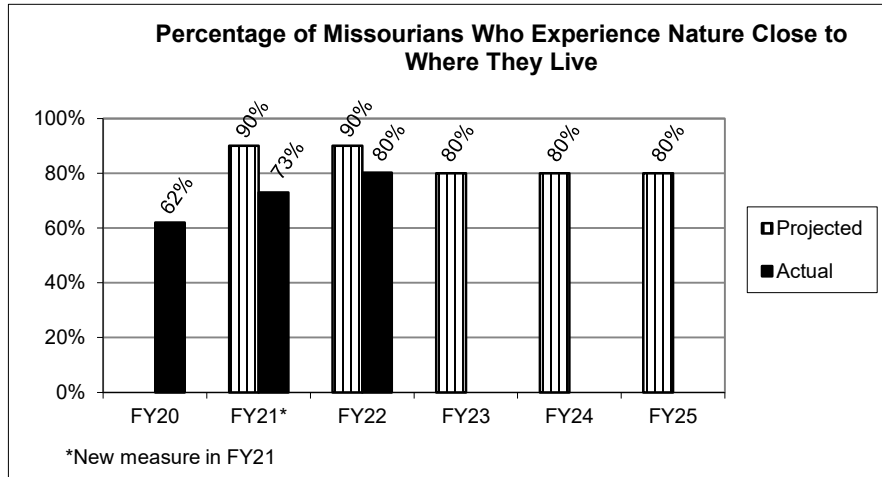


NEW DECISION ITEM
RANK: 10 OF

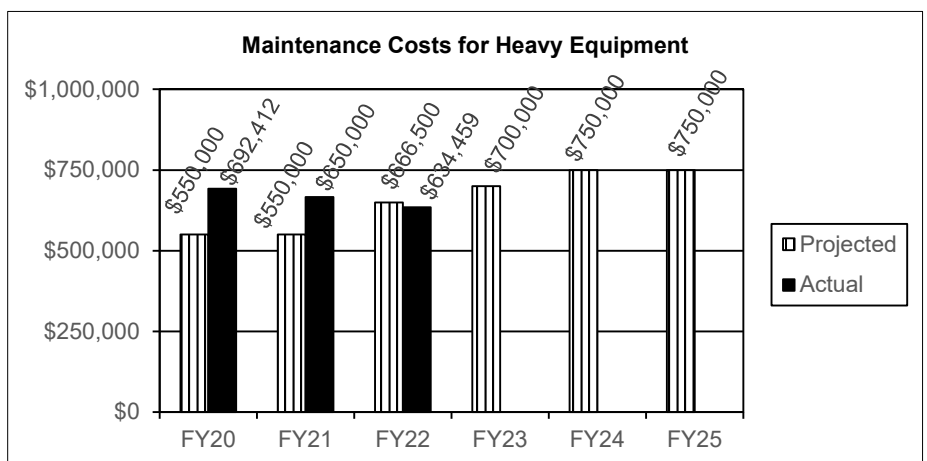
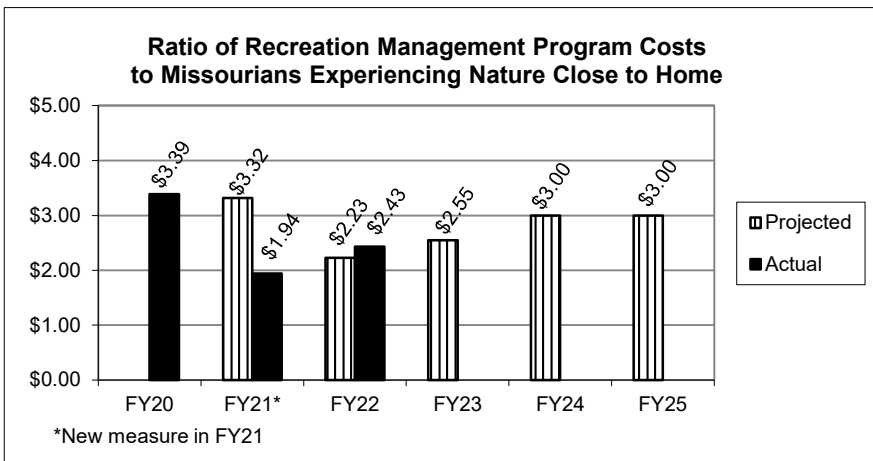
Department Conservation
Division Conservation Business Services
DI Name Recreational Area Maint Increased Costs **DI#** 1400011

Budget Unit 40140C
HB Section 6.620

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM

RANK: 10 **OF**

Department <u>Conservation</u>		Budget Unit <u>40140C</u>
Division <u>Conservation Business Services</u>		
DI Name <u>Recreational Area Maint Increased Costs</u>	DI# <u>1400011</u>	HB Section <u>6.620</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To provide staff with resources needed adequately and efficiently allow them to perform required maintenance on recreational conservation areas.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
Rec Area Maint Increased Costs - 1400011								
SUPPLIES	0	0.00	0	0.00	475,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	137,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	100,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	712,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$712,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$712,000	0.00		0.00

NEW DECISION ITEM
RANK: 11 OF

Department Conservation	Budget Unit 40140C
Division Conservation Business Services	
DI Name Protection Vehicle Replacements DI# 1400010	HB Section 6.620

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	1,704,000	1,704,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,704,000	1,704,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)
 Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
 Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to continue protection operations and ensure conservation agents have adequate resources to perform their duties.

Increased costs of protection vehicle replacements combined with significant supply chain issues in FY23 require additional funding requested in FY24.

NEW DECISION ITEM
RANK: 11 OF

Department Conservation	Budget Unit 40140C
Division Conservation Business Services	
DI Name Protection Vehicle Replacements DI# 1400010	HB Section 6.620

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding requested for protection vehicle replacements is needed due to price increases on replacement vehicles and significant supply chain delays.

The increased cost of \$324,000 is based on a 33% price increase on vehicles due to manufacturers eliminating government price incentives and an estimated additional 10% price increase in FY24.

Due to supply chain issue causing delays in replacing protection vehicles, MDC assumes the 30 trucks that would have been replaced in FY23 will be received in FY24. This will cause a one-time increase of \$1.38 million the replacement schedule for protection vehicles.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
560 - Motorized Equipment					1,704,000		1,704,000		1,380,000
							0		
Total EE	0		0		1,704,000		1,704,000		1,380,000
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,704,000	0.0	1,704,000	0.0	1,380,000

NEW DECISION ITEM
RANK: 11 OF

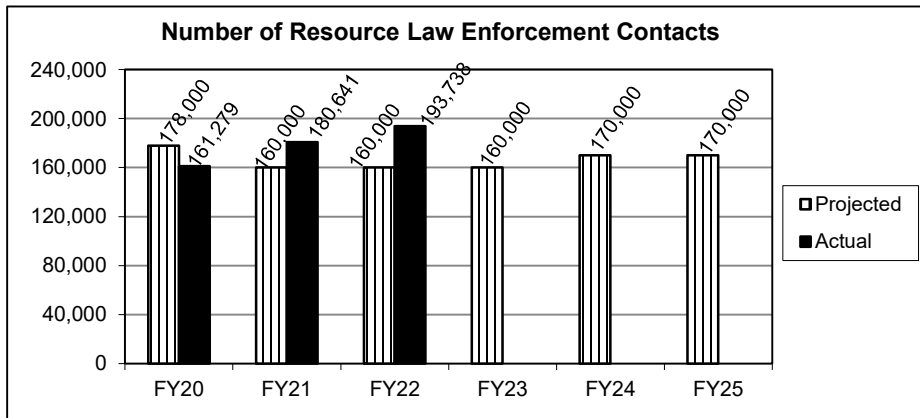
Department <u>Conservation</u>			Budget Unit <u>40140C</u>						
Division <u>Conservation Business Services</u>									
DI Name <u>Protection Vehicle Replacements</u>		DI# <u>1400010</u>	HB Section <u>6.620</u>						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 11 OF

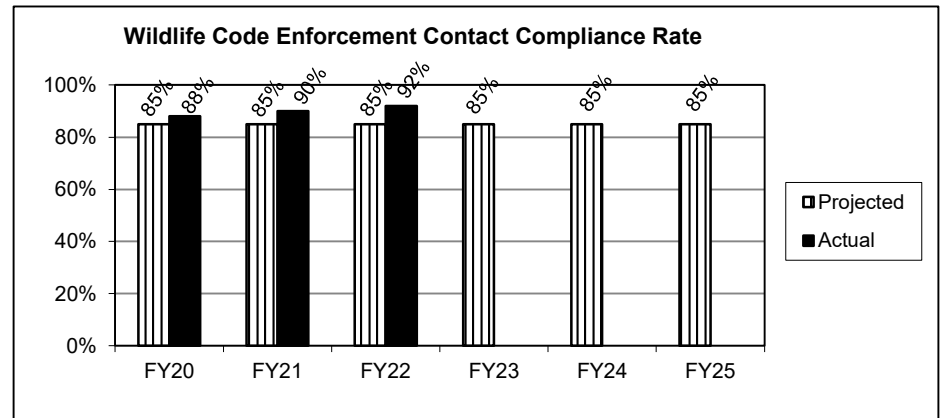
Department Conservation	Budget Unit 40140C
Division Conservation Business Services	
DI Name Protection Vehicle Replacements DI# 1400010	HB Section 6.620

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

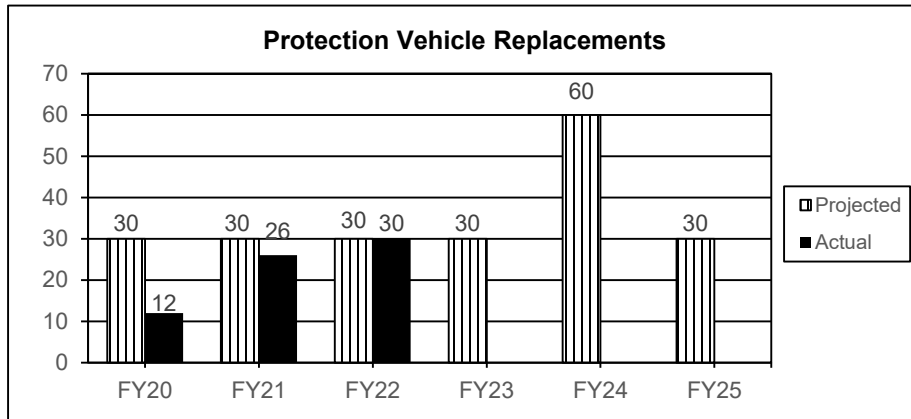
6a. Provide an activity measure(s) for the program.



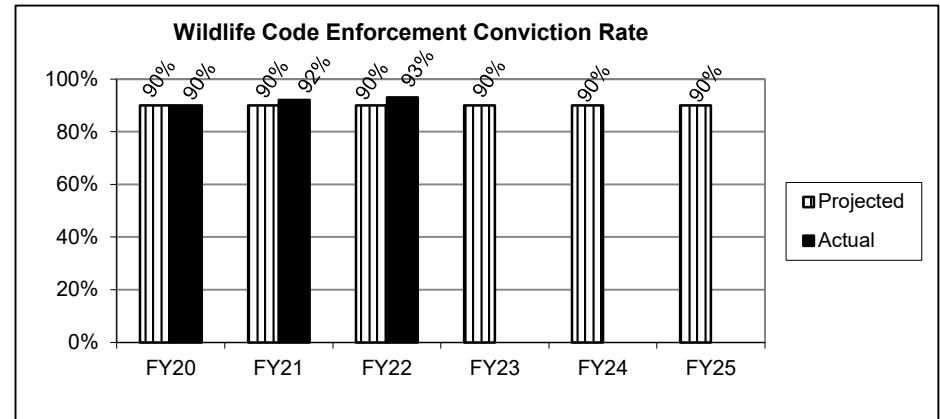
6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM

RANK: 11 OF

Department	Conservation	Budget Unit	40140C
Division	Conservation Business Services		
DI Name	Protection Vehicle Replacements	DI# 1400010	HB Section 6.620

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To ensure protection agents have the resources needed to adequately and efficiently perform their duties.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
Protection Vehicle Replacement - 1400010								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	1,704,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,704,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,704,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,704,000	0.00		0.00

NEW DECISION ITEM
RANK: 12 OF _____

Department MO Department of Conservation	Budget Unit 40140C
Division Conservation Business Services	
DI Name IT Projects DI# 1400012	HB Section 6.620

1. AMOUNT OF REQUEST

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	1,300,000	1,300,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	1,300,000	1,300,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
Non-Counts:					Non-Counts:				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input checked="" type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is needed to provide additional support or continued support across 4 programs:

Chronic Wasting Disease (CWD) Surveillance - Development of CWD sampling mobile application that would be used during winter sampling efforts.

State Forest Nursery - Replace hardware and software for inventory system used at the Nursery to track the nearly 2.2 million tree seedlings distributed annually.

Shooting Range - Replace existing hardware and software used in kiosk systems at the manned shooting ranges. Existing system is having frequent hardware failures and needs to be rewrote with enhanced security features.

Waterfowl Managed Hunt - Development of a mobile application that would allow managed hunt participants to register for draws, check-in/out from managed hunts, and provide harvest information when the have connectivity.

NEW DECISION ITEM
RANK: 12 OF _____

Department MO Department of Conservation	Budget Unit 40140C
Division Conservation Business Services	
DI Name IT Projects	DI# 1400012
	HB Section 6.620

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The estimates for the expense and equipment needed for each project were based on similar projects. Variables such as number of necessary equipment and distribution of service were considered in creating estimates for project costs.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Equipment							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
400- Professional Services - Contracted Developm					1,075,000		1,075,000		
480- Equipment					225,000		225,000		
Total EE	0		0		1,300,000		1,300,000		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,300,000	0.0	1,300,000	0.0	0

NEW DECISION ITEM
RANK: 12 OF

Department MO Department of Conservation				Budget Unit		40140C			
Division Conservation Business Services									
DI Name IT Projects		DI# 1400012		HB Section		6.620			
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services									
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

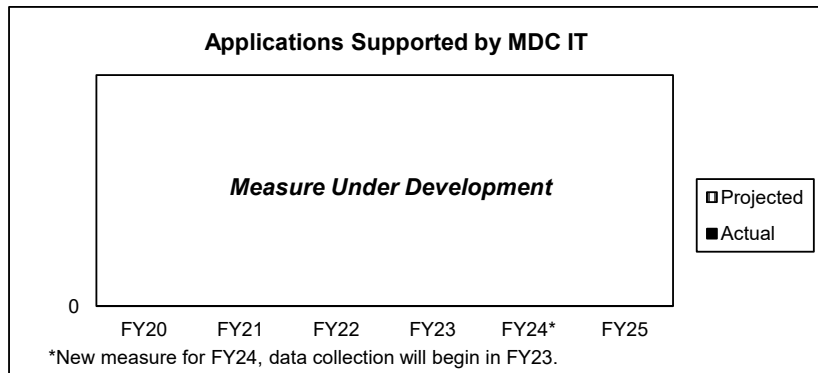
NEW DECISION ITEM
RANK: 12 OF _____

Department MO Department of Conservation
Division Conservation Business Services
DI Name IT Projects **DI#** 1400012

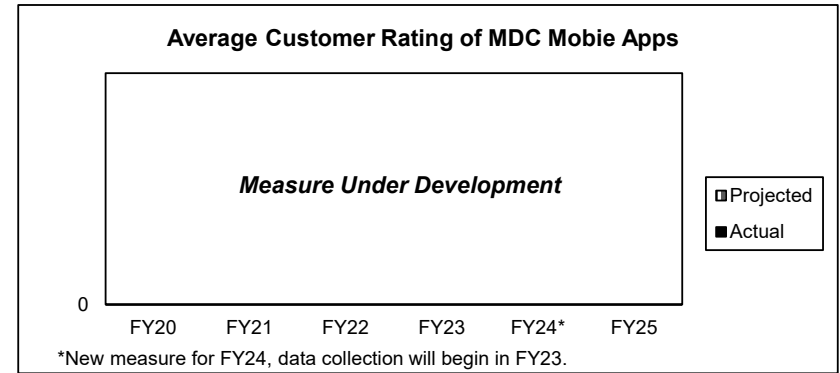
Budget Unit 40140C
HB Section 6.620

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

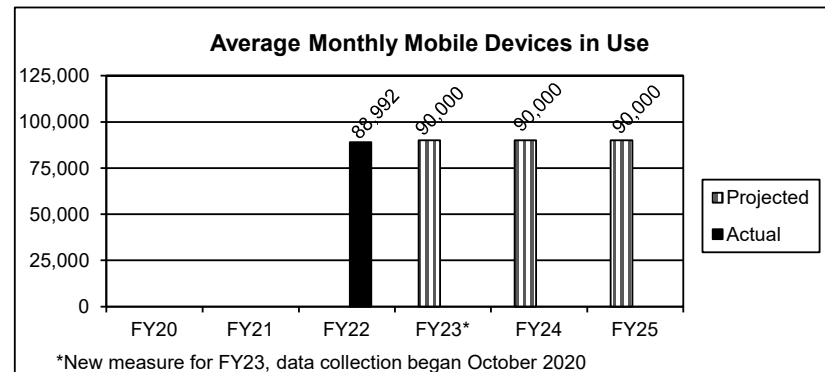
6a. Provide an activity measure(s) for the program.



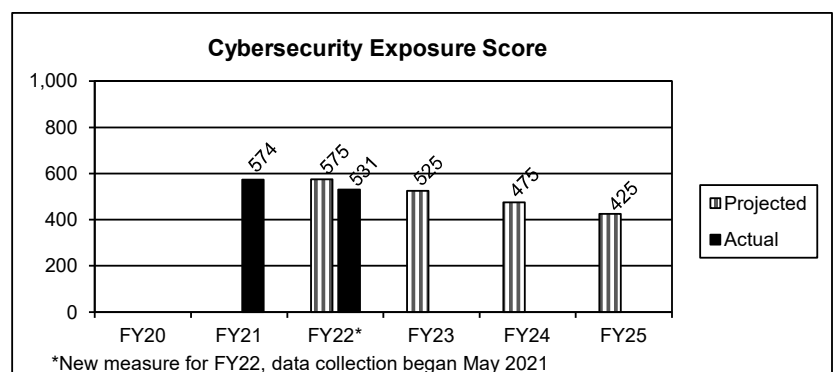
6b. Provide a measure(s) of the program's quality.



6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



NEW DECISION ITEM
RANK: 12 OF

Department MO Department of Conservation	Budget Unit <u>40140C</u>
Division Conservation Business Services	
DI Name IT Projects DI# 1400012	HB Section <u>6.620</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MDC allocates Information Technology (IT) resources to support Department priorities based on a submission, ranking, and review process to ensure the necessary projects are addressed. The review of projects use criteria such as safety (internal & external), legal compliance, strategy/program association, replacement needs and feasibility to asses project submissions. Approved projects are facilitated through the IT Project Management Office (PMO) section, and are managed through industry standard project management procedures. Those procedures demand that the developed applications meet the intended information management purpose, and also comply with Department hardware, software, and security requirements.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSERVATION BUSINESS SERVICES								
IT Projects - 1400012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,075,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	225,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,300,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,300,000	0.00		0.00

CORE DECISION ITEM

Department Conservation Division Core Staff Development & Benefits	Budget Unit 40145C HB Section 6.625
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1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request					FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	17,088,802	17,088,802	PS	0	0	0	0
EE	0	0	2,444,891	2,444,891	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	19,533,693	19,533,693	Total	0	0	0	0
FTE	0.00	0.00	71.03	71.03	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	7,341,069	7,341,069
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission (0609)

Other Funds:

2. CORE DESCRIPTION

Funding for Staff Development and Benefits maintains public trust and enhances the Missouri Department of Conservation as a recognized leader in conservation. Staff Development and Benefits includes recruitment, retention, benefits, performance management and employee development.

3. PROGRAM LISTING (list programs included in this core funding)

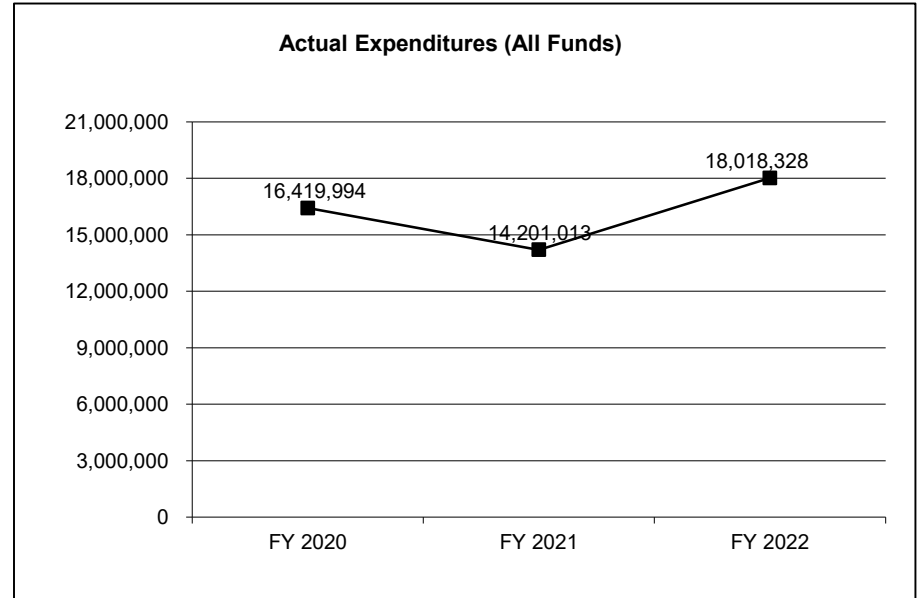
The following program works within the constitutional framework of the Missouri Department of Conservation to show the agency's commitment to maintaining a world-class staff as a recognized leader in conservation to provide the best services for Missourians as defined in the core description above: Staff Development & Benefits.

CORE DECISION ITEM

Department Conservation	Budget Unit	<u>40145C</u>
Division		
Core Staff Development & Benefits	HB Section	<u>6.625</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	17,748,173	17,792,941	19,968,592	19,533,693
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	17,748,173	17,792,941	19,968,592	19,533,693
Actual Expenditures (All Funds)	16,419,994	14,201,013	18,018,328	N/A
Unexpended (All Funds)	1,328,179	3,591,928	1,950,264	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,328,179	3,591,928	1,950,264	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**STATE
STAFF DEVELOPMENT & BENEFITS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	71.03	0	0	17,088,802	17,088,802	
	EE	0.00	0	0	2,444,891	2,444,891	
	Total	71.03	0	0	19,533,693	19,533,693	
DEPARTMENT CORE REQUEST							
	PS	71.03	0	0	17,088,802	17,088,802	
	EE	0.00	0	0	2,444,891	2,444,891	
	Total	71.03	0	0	19,533,693	19,533,693	
GOVERNOR'S RECOMMENDED CORE							
	PS	71.03	0	0	17,088,802	17,088,802	
	EE	0.00	0	0	2,444,891	2,444,891	
	Total	71.03	0	0	19,533,693	19,533,693	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
STAFF DEVELOPMENT & BENEFITS									
CORE									
PERSONAL SERVICES									
CONSERVATION COMMISSION	16,473,586	65.84	17,088,802	71.03	17,088,802	71.03	0	0.00	
TOTAL - PS	16,473,586	65.84	17,088,802	71.03	17,088,802	71.03	0	0.00	
EXPENSE & EQUIPMENT									
CONSERVATION COMMISSION	1,537,242	0.00	2,444,891	0.00	2,444,891	0.00	0	0.00	
TOTAL - EE	1,537,242	0.00	2,444,891	0.00	2,444,891	0.00	0	0.00	
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	7,500	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	7,500	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	18,018,328	65.84	19,533,693	71.03	19,533,693	71.03	0	0.00	
MDC Compensation Plan - 1400003									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	263,307	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	263,307	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	263,307	0.00	0	0.00	
Health Insurance - 1400002									
PERSONAL SERVICES									
CONSERVATION COMMISSION	0	0.00	0	0.00	3,770,000	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	3,770,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,770,000	0.00	0	0.00	
GRAND TOTAL	\$18,018,328	65.84	\$19,533,693	71.03	\$23,567,000	71.03	\$0	0.00	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 40145C BUDGET UNIT NAME: Staff Development & Benefits HOUSE BILL SECTION: 6.625	DEPARTMENT: Conservation DIVISION:
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The Department of Conservation is requesting 100% flexibility between personal service and expense and equipment and divisions to effectively and efficiently manage funding to protect and manage the fish, forest, and wildlife resources of the state; to facilitate and provide opportunity for all citizens to use, enjoy and learn about these resources. 100% flexibility will allow the Department of Conservation the ability to address natural disasters, disease, and conservation priorities to best serve citizens.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
(450,000)	Unknown
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used in FY22 to reallocate funds to personal service appropriations to Recreation Management from Staff Development & Benefits personal service to make personal service payments.	Flexibility is requested to reallocate the appropriation to align with Commission identified priorities through the approved internal expenditure plan, utilize funding in case of emergencies (i.e. floods) and to make adjustments based on the budgeting and organization structure to better serve citizens.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
CORE								
SALARIES & WAGES	0	0.00	1,055	0.00	1,055	0.00	0	0.00
INTERN	125,745	3.66	259,407	3.96	259,407	3.96	0	0.00
ACCOUNTING CLERK II	0	0.00	3	0.00	3	0.00	0	0.00
BUILDING & GROUNDS TECHNICIAN	0	0.00	1	0.00	1	0.00	0	0.00
DATABASE SPECIALIST	6,465	0.10	6,825	0.10	6,825	0.10	0	0.00
EQUIPMENT SHOP SUPERVISOR	0	0.00	6	0.00	6	0.00	0	0.00
FACILITIES MANAGEMENT TECH	732	0.02	908	0.02	908	0.02	0	0.00
FIRE PROGRAM SUPERVISOR	16,676	0.25	15,640	0.25	15,640	0.25	0	0.00
FISHERIES TECHNICIAN I	28,866	0.97	32,628	1.12	32,628	1.12	0	0.00
FOREST NURSERY CREW LEADER	0	0.00	74	0.00	74	0.00	0	0.00
FORESTER ASSISTANT	19,567	0.58	39,887	1.45	39,887	1.45	0	0.00
FORESTER I	0	0.00	326	0.00	326	0.00	0	0.00
FORESTER II	4,081	0.09	5,823	0.09	5,823	0.09	0	0.00
FORESTRY PROGRAM CERTIFICATION	0	0.00	63	0.00	63	0.00	0	0.00
RESOURCE MANAGEMENT CREW LEAD	212	0.01	3,730	0.09	3,730	0.09	0	0.00
RESOURCE MANAGEMENT TECHNICIAN	17,978	0.58	32,006	0.03	32,006	0.03	0	0.00
HUMAN RESOURCES ASSISTANT	190,862	5.25	201,813	5.28	201,813	5.28	0	0.00
LEAD HEAVY EQUIPMENT OPERATOR	0	0.00	567	0.00	567	0.00	0	0.00
PAYROLL TECHNICIAN	0	0.00	12	0.00	12	0.00	0	0.00
PRIVATE LAND CONSERVATIONIST I	400,727	8.17	448,382	9.23	448,382	9.23	0	0.00
STREAM TEAM VOLUNTEER COORD	0	0.00	2,378	0.08	2,378	0.08	0	0.00
COMMUNITY EDUCATION ASSISTANT	6,519	0.23	0	0.00	0	0.00	0	0.00
DATA ENTRY ASSISTANT SUP	0	0.00	21	0.00	21	0.00	0	0.00
DATA ENTRY SUPERVISOR	88	0.00	21	0.00	21	0.00	0	0.00
JANITOR	43	0.00	10	0.00	10	0.00	0	0.00
PRIVATE LAND TECHNICIAN	1,880	0.06	3,955	0.07	3,955	0.07	0	0.00
RANGE SAFETY & MAINT TECH	1	0.00	0	0.00	0	0.00	0	0.00
RESOURCE SCIENCE AIDE	8,425	0.31	11,765	0.37	11,765	0.37	0	0.00
ACCOUNTING CLERK I	0	0.00	8	0.00	8	0.00	0	0.00
ADMINISTRATIVE SPECIALIST	18,033	0.58	15,949	0.27	15,949	0.27	0	0.00
EQUIPMENT SHOP REGIONAL SUPERV	0	0.00	18	0.00	18	0.00	0	0.00
FISHERIES PROGRAM ANGLER OUT	0	0.00	28	0.00	28	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
CORE								
FISHERIES TECHNICIAN II	8,128	0.23	11,005	0.32	11,005	0.32	0	0.00
IT DATABASE ADMINISTRATOR	0	0.00	4	0.00	4	0.00	0	0.00
COMMUNITY FORESTER I	0	0.00	19	0.00	19	0.00	0	0.00
COMMUNITY FORESTER II	0	0.00	286	0.00	286	0.00	0	0.00
ANGLER RECRUITMENT TECHNICIAN	0	0.00	1,176	0.03	1,176	0.03	0	0.00
PURCHASING SUPERVISOR	0	0.00	17	0.00	17	0.00	0	0.00
CART PROGRAM COORDINATOR	0	0.00	38	0.00	38	0.00	0	0.00
REGIONAL ADMINISTRATOR	70,306	0.82	71,402	0.80	71,402	0.80	0	0.00
RESOURCE MGMT PROGRAM CHIEF	0	0.00	42,306	1.00	42,306	1.00	0	0.00
ASST DEPUTY DIR-RESOURCE MGMT	25,496	0.25	26,702	0.25	26,702	0.25	0	0.00
REGIONAL RECREATIONAL USE SPEC	0	0.00	90	0.00	90	0.00	0	0.00
REGIONAL BUSINESS MANAGER	0	0.00	699	0.00	699	0.00	0	0.00
REGIONAL RESOURCE MGMT SUPV	64,925	0.95	68,520	0.95	68,520	0.95	0	0.00
REGIONAL RESOURCE PLANNER	17,581	0.25	18,984	0.25	18,984	0.25	0	0.00
FERAL HOG TRAPPER	309	0.01	323	0.01	323	0.01	0	0.00
WILDLIFE HEALTH PROGRAM SUPV	2,181	0.04	2,327	0.04	2,327	0.04	0	0.00
DISTRICT SUPERVISOR	135,931	2.21	149,557	2.32	149,557	2.32	0	0.00
HRIS ANALYST	25,372	0.63	33,959	1.00	33,959	1.00	0	0.00
HUMAN RESOURCES TECHNICIAN	40,429	1.00	42,745	1.00	42,745	1.00	0	0.00
STATEWIDE RESOURCE MANAGEMENT I	4,194	0.04	4,588	0.04	4,588	0.04	0	0.00
SPECIAL ASSISTANT TO THE DIRECTOR	2,451	0.03	4,404	0.05	4,404	0.05	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	30,284	0.30	31,723	0.30	31,723	0.30	0	0.00
COMMUNITY & PRIVATE LAND CONSERV	110,946	1.62	112,813	1.60	112,813	1.60	0	0.00
SCIENTIST	80,016	1.45	88,350	1.57	88,350	1.57	0	0.00
SCIENCE SECTION CHIEF	9,864	0.13	10,367	0.13	10,367	0.13	0	0.00
REGIONAL SUPERVISOR	0	0.00	344	0.00	344	0.00	0	0.00
DIVERSITY AND INCLUSION COORDINAT	44,516	0.55	43,894	0.55	43,894	0.55	0	0.00
ECOLOGICAL HEALTH SPECIALIST	713	0.01	787	0.01	787	0.01	0	0.00
SOCIAL SCIENCE PROGRAM SUPV	2,566	0.04	2,765	0.04	2,765	0.04	0	0.00
HATCHERY SYSTEMS SUPERVISOR	13,882	0.20	14,546	0.20	14,546	0.20	0	0.00
FISHERIES SECTION CHIEF	4,404	0.05	4,576	0.05	4,576	0.05	0	0.00
FORESTRY SECTION CHIEF	23,319	0.25	24,228	0.25	24,228	0.25	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
CORE								
COMMUNITY & PVT LND FIELD CHF	20,330	0.20	18,671	0.20	18,671	0.20	0	0.00
RESOURCE MGMT TRAINING COORD	39,267	0.67	0	0.00	0	0.00	0	0.00
STREAM TEAM COORD BIOLOGIST	11,339	0.24	0	0.00	0	0.00	0	0.00
COMMUNITY CONSERVATION LIAISON	1,906	0.05	0	0.00	0	0.00	0	0.00
SYSTEMS ANALYST	2,038	0.03	2,126	0.03	2,126	0.03	0	0.00
ASST GIS ANALYST	35	0.00	0	0.00	0	0.00	0	0.00
ASST GIS SPECIALIST	2,386	0.06	3,411	0.09	3,411	0.09	0	0.00
BIOMETRICIAN	19,262	0.27	20,052	0.27	20,052	0.27	0	0.00
SPECIAL PERMITS TECHNICIAN	0	0.00	5	0.00	5	0.00	0	0.00
HR BENEFITS ANALYST	47,132	1.00	49,562	1.00	49,562	1.00	0	0.00
ADMINISTRATIVE STAFF TECH	0	0.00	859	0.00	859	0.00	0	0.00
OFFICE MANAGER	148,886	3.48	160,341	3.64	160,341	3.64	0	0.00
ADMINISTRATIVE ASSISTANT	63,361	1.83	64,001	1.78	64,001	1.78	0	0.00
FIRE PROGRAM ASST SUPV	0	0.00	100	0.00	100	0.00	0	0.00
CONTRACT SPECIALIST	0	0.00	512	0.00	512	0.00	0	0.00
CONTRACT TECHNICIAN	4,266	0.09	0	0.00	0	0.00	0	0.00
CARPENTER	0	0.00	285	0.00	285	0.00	0	0.00
LEAD CARPENTER	0	0.00	617	0.00	617	0.00	0	0.00
MAINTENANCE SUPERVISOR	0	0.00	614	0.00	614	0.00	0	0.00
FACILITY MAINTENANCE TECH	4,485	0.14	140	0.00	140	0.00	0	0.00
EQUIPMENT SERVICE TECHNICIAN	0	0.00	13	0.00	13	0.00	0	0.00
HEAVY EQUIPMENT OPERATOR	0	0.00	791	0.00	791	0.00	0	0.00
EQUIPMENT SHOP TECHNICIAN	0	0.00	139	0.00	139	0.00	0	0.00
AIRCRAFT MECHANIC	0	0.00	28	0.00	28	0.00	0	0.00
CONST & MAINT SUPERINTENDENT	0	0.00	571	0.00	571	0.00	0	0.00
AIRCRAFT PILOT	0	0.00	56	0.00	56	0.00	0	0.00
FINANCIAL SERVICES MANAGER	0	0.00	19	0.00	19	0.00	0	0.00
CHIEF AIRCRAFT PILOT	0	0.00	69	0.00	69	0.00	0	0.00
FISHERIES STAFF BIOLOGIST	14,493	0.28	17,604	0.36	17,604	0.36	0	0.00
HATCHERY SYSTEMS MANAGER	6,394	0.08	6,478	0.07	6,478	0.07	0	0.00
HATCHERY MANAGER	13,381	0.24	14,307	0.24	14,307	0.24	0	0.00
AQUATIC ANIMAL HEALTH SPEC	1,124	0.02	1,195	0.02	1,195	0.02	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
CORE								
FISHERIES PROGRAM COORDINATOR	19,458	0.30	20,143	0.30	20,143	0.30	0	0.00
FISHERIES PROGRAMS SUPV	1,910	0.03	2,022	0.03	2,022	0.03	0	0.00
ENVIRONMENTAL COMPLIANCE SPECI	0	0.00	49	0.00	49	0.00	0	0.00
AQUACULTURE SPECIALIST	2,125	0.06	2,240	0.06	2,240	0.06	0	0.00
ASSISTANT HATCHERY MANAGER	3,498	0.08	3,885	0.08	3,885	0.08	0	0.00
FISHERIES SPECIALIST	9,767	0.30	10,267	0.32	10,267	0.32	0	0.00
FISHERIES MANAGEMENT BIOLOGIST	135,843	2.69	147,078	2.86	147,078	2.86	0	0.00
FISHERIES REGIONAL SUPV	0	0.00	35	0.00	35	0.00	0	0.00
RESOURCE SCIENCE ASSISTANT	7,353	0.21	9,214	0.27	9,214	0.27	0	0.00
VOLUNTEER WATER QUALITY CORD	10,987	0.20	11,447	0.20	11,447	0.20	0	0.00
STREAM TEAM COORDINATOR	1,736	0.03	17,529	0.34	17,529	0.34	0	0.00
STREAM & WATERSHED CHIEF	4,501	0.06	4,771	0.06	4,771	0.06	0	0.00
FOREST PATHOLOGIST	0	0.00	47	0.00	47	0.00	0	0.00
FOREST NURSERY SUPERVISOR	0	0.00	133	0.00	133	0.00	0	0.00
FOREST NURSERY MANAGER	0	0.00	49	0.00	49	0.00	0	0.00
FORESTRY FIELD PROGRAMS SUPV	0	0.00	293	0.00	293	0.00	0	0.00
PRIVATE LAND PROGRAMS SUPV	19,851	0.30	20,828	0.30	20,828	0.30	0	0.00
WILDLIFE BIOLOGIST ASSISTANT	0	0.00	1,101	0.04	1,101	0.04	0	0.00
COMMUNITY CONSERV PLANNER	33,104	0.60	34,563	0.60	34,563	0.60	0	0.00
PRIORITY HABITAT COORD	0	0.00	58	0.00	58	0.00	0	0.00
LANDOWNER SERVICES MANAGER	14,434	0.25	15,171	0.25	15,171	0.25	0	0.00
OUTDOOR EDUC CNTR MGR	0	0.00	256	0.00	256	0.00	0	0.00
NATURAL RESOURCE ASSISTANT	33,667	1.00	63,182	2.00	63,182	2.00	0	0.00
ASST OUTDOOR EDUC CTR MANAGER	0	0.00	209	0.00	209	0.00	0	0.00
OUTDOOR EDUC CNTR SPEC	0	0.00	142	0.00	142	0.00	0	0.00
NATURAL HISTORY REG. BIOLOGIST	0	0.00	214	0.00	214	0.00	0	0.00
AST NATURAL HISTORY BIOLOGIST	2,222	0.07	2,940	0.09	2,940	0.09	0	0.00
EDUCATION CENTER MANAGER	0	0.00	104	0.00	104	0.00	0	0.00
ASST NATURE CENTER MGR	70,919	1.50	59,663	1.25	59,663	1.25	0	0.00
NATURE CENTER MANAGER	0	0.00	375	0.00	375	0.00	0	0.00
RESOURCE SCIENCE CENTER CHIEF	5,776	0.08	7,173	0.12	7,173	0.12	0	0.00
SCIENCE BRANCH CHIEF	11,771	0.12	12,331	0.12	12,331	0.12	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
CORE								
AREA BIOLOGIST	0	0.00	463	0.00	463	0.00	0	0.00
SURVEY COORDINATOR	0	0.00	60	0.00	60	0.00	0	0.00
RESOURCES ANALYST	1,715	0.04	1,784	0.04	1,784	0.04	0	0.00
GIS SPECIALIST	2,561	0.05	5,993	1.53	5,993	1.53	0	0.00
POLICY SPECIALIST	0	0.00	5	0.00	5	0.00	0	0.00
POLICY COORDINATOR	0	0.00	260	0.00	260	0.00	0	0.00
GIS SUPERVISOR	7,197	0.11	7,668	0.09	7,668	0.09	0	0.00
POLICY SUPERVISOR	0	0.00	223	0.00	223	0.00	0	0.00
FEDERAL AID COORDINATOR	0	0.00	22	0.00	22	0.00	0	0.00
FEDERAL AID ANALYST	0	0.00	15	0.00	15	0.00	0	0.00
FEDERAL AID SPECIALIST	0	0.00	8	0.00	8	0.00	0	0.00
INTERPRETIVE CENTER MANAGER	0	0.00	90	0.00	90	0.00	0	0.00
LEAD EXHIBITS CARPENTER	9,677	0.20	12,818	0.25	12,818	0.25	0	0.00
ASST DISCOVERY CENTER MGR	0	0.00	14,366	0.25	14,366	0.25	0	0.00
FINANCIAL SERVICES ANALYST	0	0.00	19	0.00	19	0.00	0	0.00
PERMIT SERVICES SPECIALIST	0	0.00	19	0.00	19	0.00	0	0.00
PERMIT SERVICES SUPERVISOR	0	0.00	18	0.00	18	0.00	0	0.00
FLEET SERVICES SPECIALIST	0	0.00	7	0.00	7	0.00	0	0.00
PURCHASING SERVICE ANALYST	0	0.00	14	0.00	14	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	427,322	8.57	418,913	8.18	418,913	8.18	0	0.00
TRAINING & DEVELOPMENT COORD	64,900	1.00	68,306	1.00	68,306	1.00	0	0.00
EMPLOYEE RELATIONS MANAGER	89,760	1.00	94,145	1.00	94,145	1.00	0	0.00
COMPENSATION/BENEFITS MANAGER	88,899	1.00	92,393	1.00	92,393	1.00	0	0.00
EMPLOYMENT MANAGER	80,609	1.00	84,796	1.00	84,796	1.00	0	0.00
HUMAN RESOURCES DIVISION CHIEF	109,003	1.00	113,351	1.00	113,351	1.00	0	0.00
SAFETY COORDINATOR	59,882	1.00	61,510	1.00	61,510	1.00	0	0.00
HRIS COORDINATOR	118,593	1.52	110,413	1.47	110,413	1.47	0	0.00
WILDLIFE BIOLOGIST	3,238	0.09	11,802	0.36	11,802	0.36	0	0.00
URBAN WILDLIFE BIOLOGIST	0	0.00	57	0.00	57	0.00	0	0.00
WILDLIFE REGIONAL SUPV	0	0.00	16	0.00	16	0.00	0	0.00
STATE WILDLIFE VETERINARIAN	0	0.00	76	0.00	76	0.00	0	0.00
WILDLIFE HEALTH SPECIALIST	763	0.02	897	0.02	897	0.02	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
CORE								
RESEARCH ASST	616	0.02	815	0.02	815	0.02	0	0.00
WILDLIFE MGMT BIOLOGIST	0	0.00	1,772	0.01	1,772	0.01	0	0.00
WETLAND SERVICES BIOLOGIST	0	0.00	229	0.00	229	0.00	0	0.00
WILDLIFE MGMT COORDINATOR	0	0.00	78	0.00	78	0.00	0	0.00
RESOURCE SCIENCE FLD STA SUPV	26,472	0.40	22,481	0.32	22,481	0.32	0	0.00
RESOURCE SCIENCE SUPV	9,613	0.14	15,520	0.22	15,520	0.22	0	0.00
CERVID PROGRAM SUPERVISOR	2,309	0.04	2,453	0.04	2,453	0.04	0	0.00
GENERAL SERVICES CHIEF	0	0.00	21	0.00	21	0.00	0	0.00
CONS BUSINESS SRV BRANCH CHIEF	0	0.00	39	0.00	39	0.00	0	0.00
FISHERIES FIELD OPERS CHIEF	0	0.00	170	0.00	170	0.00	0	0.00
ADMINISTRATIVE MANAGER	5,547	0.07	5,944	0.07	5,944	0.07	0	0.00
RESOURCE SCIENCE ADM COORD	6,988	0.09	0	0.00	0	0.00	0	0.00
WILDLIFE MGMT CHIEF	0	0.00	187	0.00	187	0.00	0	0.00
SPECIES & HABITAT CHIEF	0	0.00	81	0.00	81	0.00	0	0.00
WILDLIFE DIVERSITY COORDINATOR	0	0.00	57	0.00	57	0.00	0	0.00
EDUCATION CHIEF	0	0.00	155	0.00	155	0.00	0	0.00
EDUCATION DISTRICT SUPERVISOR	0	0.00	107	0.00	107	0.00	0	0.00
EDUCATION BRANCH CHIEF	0	0.00	94	0.00	94	0.00	0	0.00
FOREST MANAGEMENT CHIEF	0	0.00	196	0.00	196	0.00	0	0.00
GOVERNMENTAL AFFAIRS SPECIALST	0	0.00	34	0.00	34	0.00	0	0.00
BENEFITS	13,004,202	0.00	13,230,911	0.00	13,230,911	0.00	0	0.00
TOTAL - PS	16,473,586	65.84	17,088,802	71.03	17,088,802	71.03	0	0.00
TRAVEL, IN-STATE	112,845	0.00	208,265	0.00	208,265	0.00	0	0.00
TRAVEL, OUT-OF-STATE	74,628	0.00	226,345	0.00	226,345	0.00	0	0.00
SUPPLIES	511,565	0.00	756,522	0.00	756,522	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	537,857	0.00	946,735	0.00	946,735	0.00	0	0.00
COMMUNICATION SERV & SUPP	243	0.00	2,852	0.00	2,852	0.00	0	0.00
PROFESSIONAL SERVICES	215,049	0.00	182,924	0.00	182,924	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	855	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	9,260	0.00	10,495	0.00	10,495	0.00	0	0.00
COMPUTER EQUIPMENT	5,950	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	9,027	0.00	3,422	0.00	3,422	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
CORE								
OTHER EQUIPMENT	3,156	0.00	5,133	0.00	5,133	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,725	0.00	6,845	0.00	6,845	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	494	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	53,588	0.00	95,353	0.00	95,353	0.00	0	0.00
TOTAL - EE	1,537,242	0.00	2,444,891	0.00	2,444,891	0.00	0	0.00
PROGRAM DISTRIBUTIONS	7,500	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	7,500	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$18,018,328	65.84	\$19,533,693	71.03	\$19,533,693	71.03	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$18,018,328	65.84	\$19,533,693	71.03	\$19,533,693	71.03		0.00

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.625

Program Name: Staff Development & Benefits

Program is found in the following core budget(s): Staff Development & Benefits

1a. What strategic priority does this program address?

Maintain public trust

1b. What does this program do?

The Missouri Department of Conservation ("MDC" or "Department") strives to be a leader in conservation by attracting, developing and retaining a high-performing talented workforce that can provide Missourians with conservation resources. To be a leader in conservation, MDC believes employee recruitment and development is crucial to achieving its goals. Employee recruitment and development includes Recruitment and Retention; Rewards and Recognition; Compensation and Benefits; Performance Management; and Employee Development. MDC coordinates activities to maintain a sustainable Total Rewards program, which continues to attract and retain a high-performing talented workforce. Total Rewards includes all compensation including salaries, health insurance, retirement, and other benefits.

Recruitment and Retention (includes Tuition Reimbursement, Internship Program, and Workforce Diversity)

Provides a challenging work environment that encourages employees to seek opportunities to further their career through various avenues. Programs include advanced education through tuition reimbursement and paid internships to college students to prepare them for potential full-time employment. These programs also encourage and foster a culture that values diversity while attaining compliance with Federal and State Laws, and Executive Orders regarding equal opportunity and diversity.

Rewards and Recognition

The Department identifies and recognizes salaried employees for their dedicated years of service and outstanding contributions. Recognition and awards are based on years of service, special achievements, exemplary performance and/or other significant contributions. These programs are important for employee retention, increasing employee motivation and morale, and building a positive and collaborative workplace.

Compensation and Benefits

The MDC employee health insurance program is funded by employee, retiree and Commission contributions. The Commission pays 85% of employee health insurance premiums and up to 35% of retiree health insurance premiums. The program is designed to enhance the health and welfare of the Department's employees, retirees, and their dependents while maintaining the viability of the Plan. The Department provides employees with opportunities for improved physical and mental well-being through utilization of wellness incentives and programs including health screens and the employee assistance program (EAP).

Performance Management

The Department's Strategic Plan, Design for the Future, outlines a 21st Century Conservation Model for Success to ensure the Department continues to be a leader in conservation. An important part of the plan is that Missouri is a recognized leader in conservation supported by a diverse and skilled workforce. As part of its goals, MDC developed a Performance Management Team which successfully implemented the following objectives: redesigned the Performance Appraisal process, implemented a Commission-approved salary plan to include market adjustment, years of service, and performance pay, revamped the Individual Development Plan (IDP), and reviewed non-monetary rewards.

PROGRAM DESCRIPTION

Department of Conservation

HB Section(s): 6.625

Program Name: **Staff Development & Benefits**

Program is found in the following core budget(s): **Staff Development & Benefits**

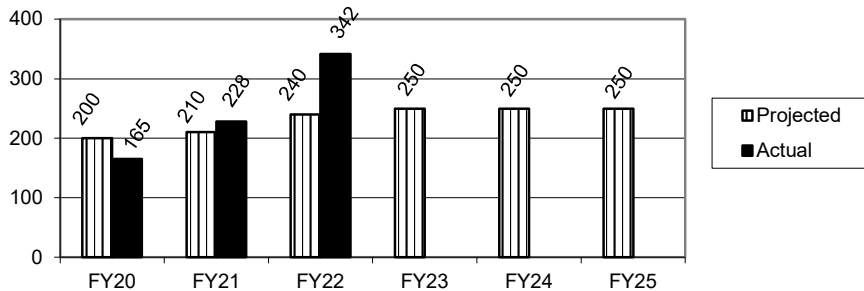
1b. What does this program do? (continued)

Employee Development

The Department promotes individual and organizational programs to ensure all employees are developing their skills by participating in professional development opportunities to be the best leaders they can be. Employees are offered a variety of learning and training opportunities that provide staff with the knowledge and tools to excel at their jobs which include technical, supervisory, managerial, leadership, team building, communication and customer service classes. Additionally, the Department provides employee safety training courses, including effective use of equipment based on individual job requirements. Employee professional development is an integral part of the strategic plan to promote a culture of continuous improvement.

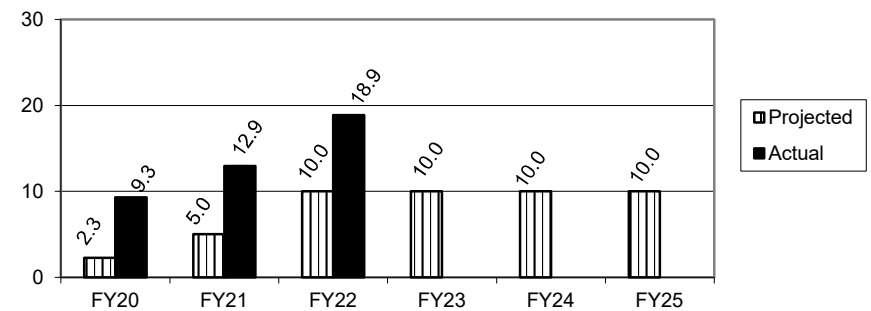
2a. Provide an activity measure(s) for the program.

Number of Salaried Positions Filled



The Department's promise to serve the public extends beyond our goal to provide exceptional public service by recruiting, developing, and retaining a diverse and skilled workforce. Cost per hire (total internal costs plus external recruiting costs divided by total number of hires in a given time frame) for salaried employees is approximately \$1,500, which is significantly less than the industry benchmarks of \$4,000, as reported from the Society of Human Resources Management (SHRM).

Professional Development Courses Attended per Employee (Average)



The Department's Professional Development courses include technical, supervisory and managerial, leadership, team building, communication, and customer service classes. The Department is implementing the Leadership Development Rule (LDR) for all supervisors. LinkedIn Learning and virtual courses have impacted the availability of employees to attend training.

PROGRAM DESCRIPTION

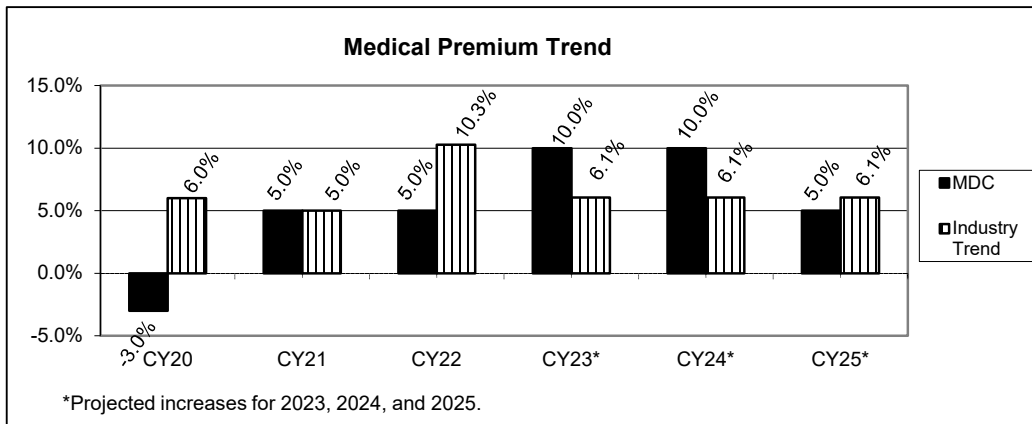
Department of Conservation

HB Section(s): 6.625

Program Name: **Staff Development & Benefits**

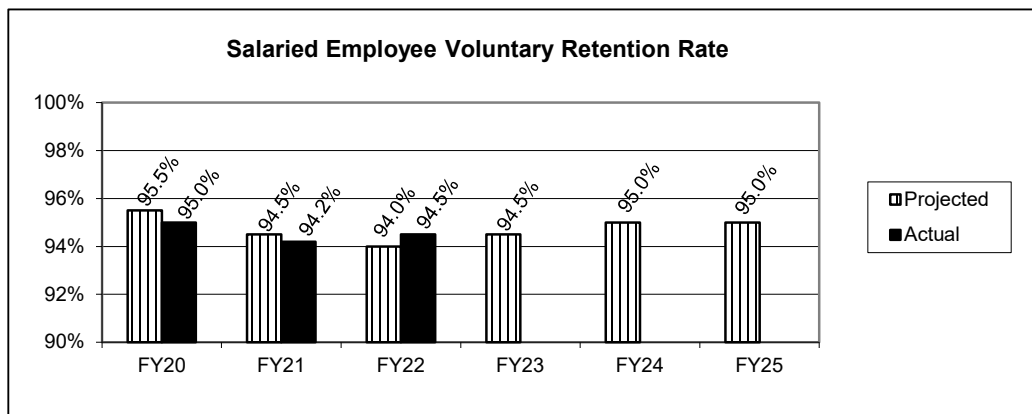
Program is found in the following core budget(s): **Staff Development & Benefits**

2b. Provide a measure(s) of the program's quality.



The Conservation Employee Benefit Plan (CEBP) Board of Trustees is committed to proactive management of this valuable benefit to Department employees and retirees which includes management of a self-sustaining and financially sound plan. The Board maintains a continued focus on the importance of member responsibility, consumerism, and wellness initiatives. As a result of these efforts, the Plan's performance from 2015 through 2020 has allowed for little or no increase to be applied. Premium changes include: 0% in 2015, 2% in 2016, 0% in 2017, 2018, and 2019. In 2020, the performance of the Plan prompted an unprecedented 3% premium decrease. In 2021, the increase in pharmacy trend, primarily in the area of specialty medications, prompted a 5% premium increase. The majority of the Plan's premium changes have remained well below national averages ranging from 5.4% to 6.2% as reported by Price Waterhouse Cooper. However, with the impact of approximately \$2 million dollars in claims due to the COVID pandemic in the last part of the 2021 plan year, and with a rise in specialty spend and high dollar medical claimants, premiums for the 2023 plan year are increasing by 10%.

2c. Provide a measure(s) of the program's impact.



According to the Office of Administration's Division of Personnel 2018 Annual Report, the Department's voluntary retention rate is one of the highest of all Missouri state agencies.

PROGRAM DESCRIPTION

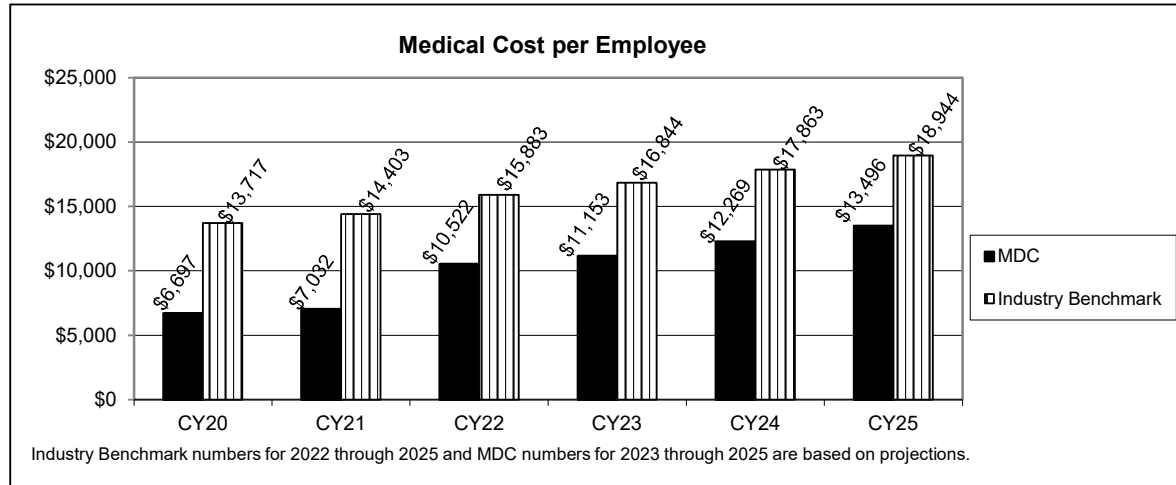
Department of Conservation

HB Section(s): 6.625

Program Name: **Staff Development & Benefits**

Program is found in the following core budget(s): **Staff Development & Benefits**

2d. Provide a measure(s) of the program's efficiency.



Based on analysis provided by Willis Towers Watson, the Department's medical plan performance overall has proven more efficient than the Government/Public Sector/Industry by 26% in 2019.

Industry Benchmark numbers for 2022 through 2025 and MDC numbers for 2023 through 2025 are based on projections. These numbers reflect employer premium contributions.

PROGRAM DESCRIPTION

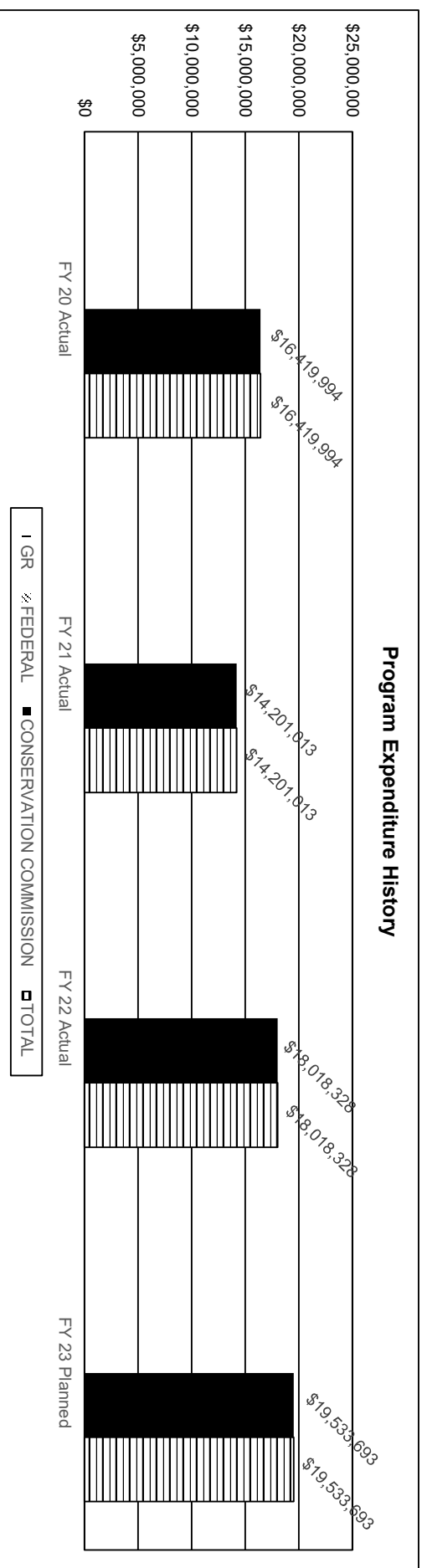
Department of Conservation

Program Name: Staff Development & Benefits

HB Section(s): 6.625

Program is found in the following core budget(s): Staff Development & Benefits

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.
(Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?
Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.
No.

7. Is this a federally mandated program? If yes, please explain.
No; however, elements of the program are federally mandated, such as the Fair Labor Standards Act, the Americans with Disabilities Act, Civil Rights Act, Health Insurance Protection and Privacy Act (HIPPA), and Patient Protection and Affordable Care Act, etc.

NEW DECISION ITEM
RANK: 6 OF

Department: Conservation	Budget Unit 40145C
Division: Staff Development & Benefits	
DI Name: Health Insurance DI# 1400002	HB Section 6.625

1. AMOUNT OF REQUEST

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	3,770,000	3,770,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	3,770,000	3,770,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	1,375,296	1,375,296
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Conservation Commission Fund (0609)
 Non-Counts:

	FY 2024 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
 Non-Counts:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funds are needed to continue operations of the Conservation Employees' Benefits Plan (CEBP or Plan) that includes health insurance for MDC employees. The CEBP Board of Trustees works with the Plan's consultant each year to review claims expense and Plan revenues to project costs for the upcoming plan year. As a result of this analysis, the Board voted to increase health insurance premiums by 10% for calendar year (CY) 2023. The Board also voted to realign cost ratios for retirees based on the recommendations of the consultant. The Conservation Commission adjusted contribution rates for employees and retirees to be more competitive in the market.

This decision item assumes the continuation of updated contribution rates, an additional 10% premium adjustment for CY24, and the realignment of cost ratios for retirees.

NEW DECISION ITEM
RANK: 6 **OF**

Department: Conservation	Budget Unit 40145C
Division: Staff Development & Benefits	
DI Name: Health Insurance	DI# 1400002
	HB Section 6.625

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The 10% adjustment to active and retiree premiums equates to \$1.36 million. In addition, the realignment of cost ratios for retirees will result in an additional cost of \$380,000. The Commission adjusted the contribution rates for active employees from 68% to 85% and retirees from up to 35% to up to 65%. The estimated cost of this change is \$2,030,000.

The total FTE count is down slightly due to the reorganization efforts. Although enrollment numbers are down, enrollment in the Plan is expected to rebound to normal levels. In addition, the Plan incurred unanticipated expenses in the last quarter of CY21 due primarily to high dollar claimants (primarily COVID-based). In order to remain actuarially sound, the Board has voted to increase premiums 10% for CY23 and realign cost ratios.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
120-Benefits					3,770,000		3,770,000	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>3,770,000</u>	<u>0.0</u>	<u>3,770,000</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>3,770,000</u>	<u>0.0</u>	<u>3,770,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 6 OF

Department: Conservation				Budget Unit <u>40145C</u>					
Division: Staff Development & Benefits									
DI Name: Health Insurance		DI# 1400002		HB Section		<u>6.625</u>			

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers							0		
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

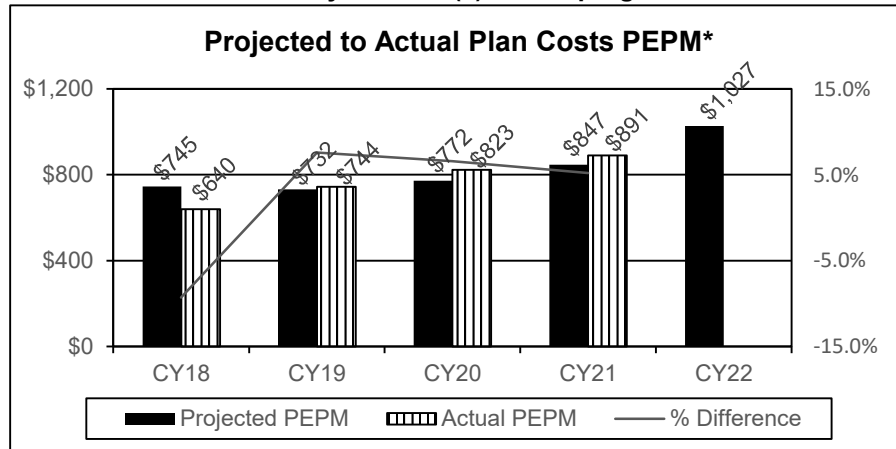
NEW DECISION ITEM
RANK: 6 OF

Department: Conservation
Division: Staff Development & Benefits
DI Name: Health Insurance **DI#** 1400002

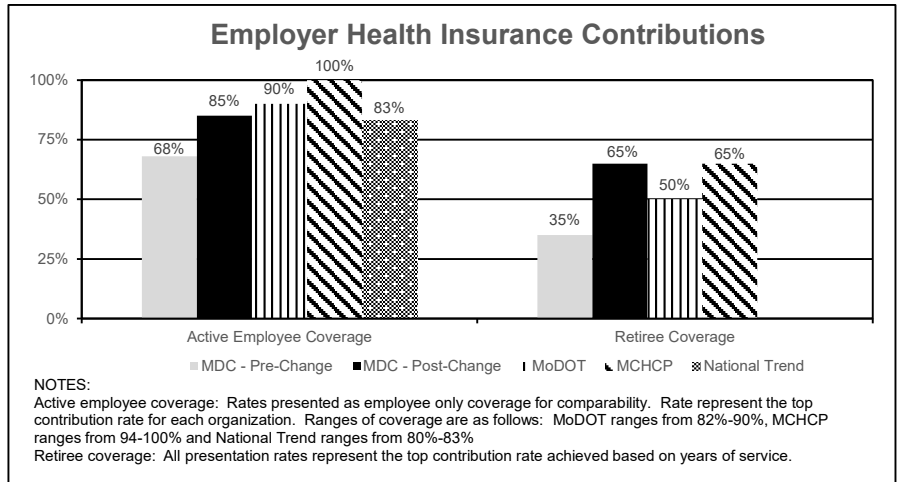
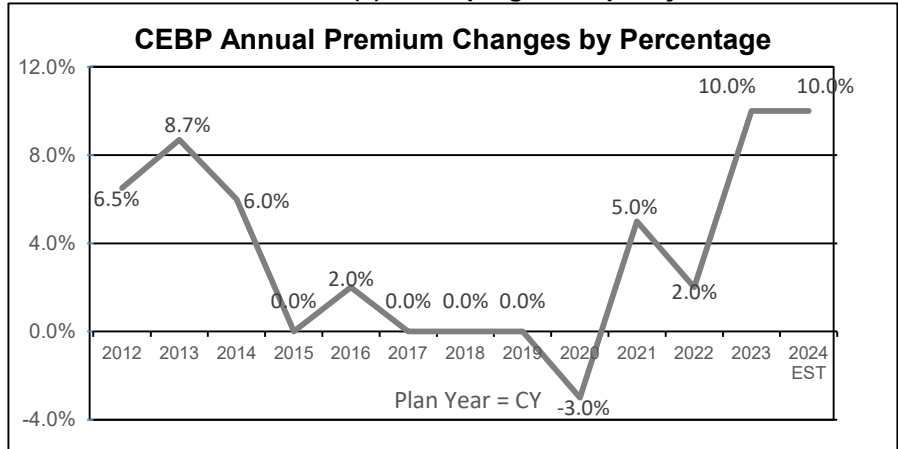
Budget Unit 40145C
HB Section 6.625

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.

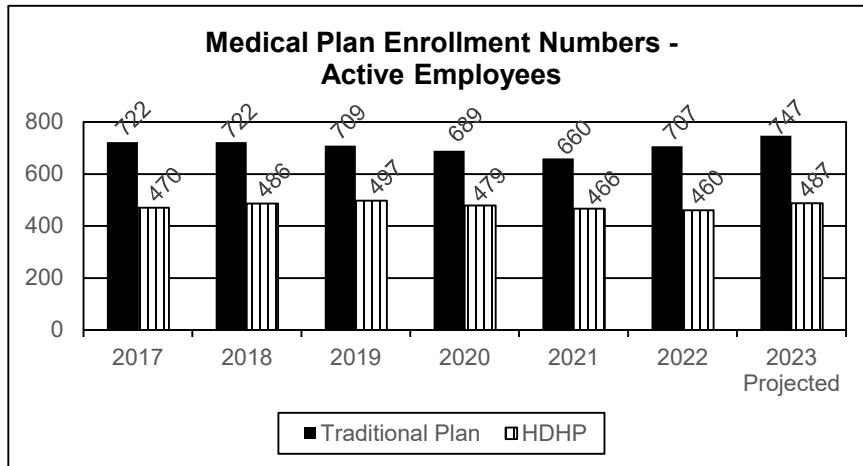


NEW DECISION ITEM
RANK: 6 OF

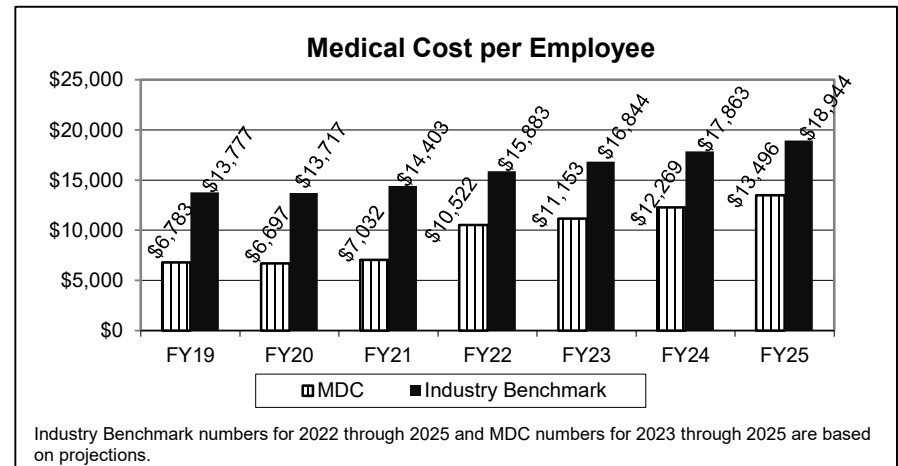
Department: Conservation
Division: Staff Development & Benefits
DI Name: Health Insurance **DI# 1400002**

Budget Unit 40145C
HB Section 6.625

6c. Provide a measure(s) of the program's impact.



6d. Provide a measure(s) of the program's efficiency.



Based on analysis provided by Willis Towers Watson, the Department's medical plan performance overall has proven more efficient than the Government/Public Sector/Industry by 26% in 2019.

Industry Benchmark numbers for 2022 through 2025 and MDC numbers for 2023 through 2025 are based on projections. These numbers reflect employer premium contributions.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Board of Trustees continually evaluates programs and plan offerings that have the ability to provide a return on investment, contribute to claim reduction strategies which have a direct impact on the plan's trust fund balance, and provide long-term member health sustainability.

DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STAFF DEVELOPMENT & BENEFITS								
Health Insurance - 1400002								
SALARIES & WAGES	0	0.00	0	0.00	3,770,000	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,770,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,770,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,770,000	0.00		0.00

CORE DECISION ITEM

Department Conservation	Budget Unit	40046C
Division		
Core Vehicle Checkpoints	HB Section	6.629

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Conservation Commission Fund (0609)					Other Funds:				

2. CORE DESCRIPTION

Funding for vehicle checkpoints.

3. PROGRAM LISTING (list programs included in this core funding)

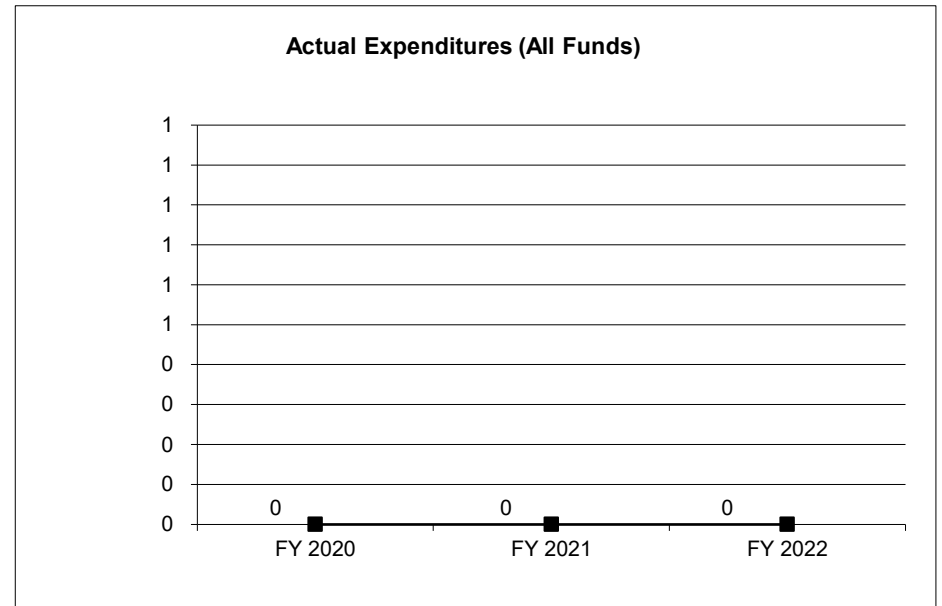
Program for vehicle checkpoints.

CORE DECISION ITEM

Department Conservation	Budget Unit <u>40046C</u>
Division	
Core Vehicle Checkpoints	HB Section <u>6.629</u>

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1	1	1	1
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1	1	1	N/A



*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF CONSERVATION VEHICLE CHECKPOINTS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	0	0	1	1	
			Total	0.00	0	0	1	1	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	540	4867	PD	0.00	0	0	(1)	(1)	Core cut to reflect the FY23 expenditure plan passed by the Conservation Commission and alignment to Department's strategic plan.
NET DEPARTMENT CHANGES				0.00	0	0	(1)	(1)	
DEPARTMENT CORE REQUEST									
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
VEHICLE CHECKPOINTS									
CORE									
PROGRAM-SPECIFIC									
CONSERVATION COMMISSION	0	0.00	1	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	1	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	1	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VEHICLE CHECKPOINTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	1	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Department Conservation/American Rescue Plan Act	Budget Unit	A0090C
Division		
Core Columbia Bottom Levee Setback	HB Section	20.36

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	15,000,000	12,000,000	27,000,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	15,000,000	12,000,000	27,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Conservation Commission Fund (0609)

Other Funds:

2. CORE DESCRIPTION

This project will setback the private levee in the Columbia Bottom Conservation Area at the confluence of the Missouri and Mississippi Rivers in St. Louis County. This project will reconnect the rivers with the historic floodplain at the confluence and provide over three thousand acres of forested wetland for additional flood storage. This would directly benefit private and public landowners in the area. The project will also relocate the damaged main road away from flood hazards and add flood resiliency features to keep access to a popular river access on the area.

3. PROGRAM LISTING (list programs included in this core funding)

The area has experienced repeated catastrophic flooding over the last decade. Staff estimated the total cost of this project based on experience from other major wetland projects in Missouri. The project will include:

Road Relocation \$ 1,750,000
 Levee Setback \$22,500,000
 Consultant Design \$ 2,750,000

CORE DECISION ITEM

Department Conservation/American Rescue Plan Act

Budget Unit A0090C

Division

Core Columbia Bottom Levee Setback

HB Section 20.36

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	27,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	27,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	15,000,000
Other	0	0	0	12,000,000

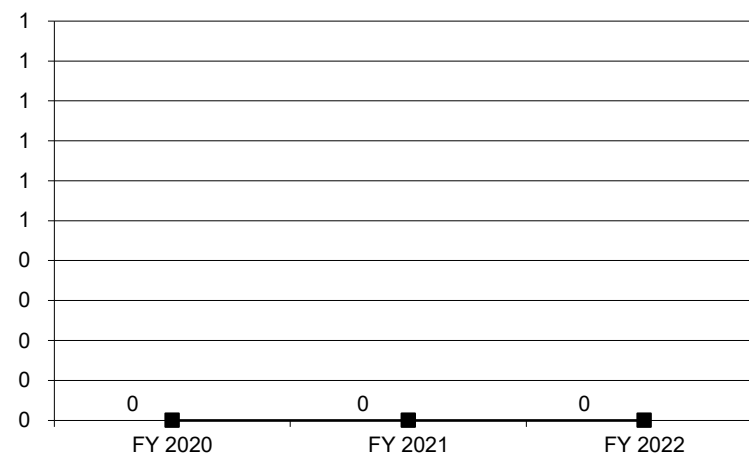
*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Actual Expenditures (All Funds)



PROGRAM DESCRIPTION

Department Conservation/American Rescue Plan Act

HB Section(s): 20.36

Program Name Columbia Bottom Levee Setback

Program is found in the following core budget(s):

1a. What strategic priority does this program address?

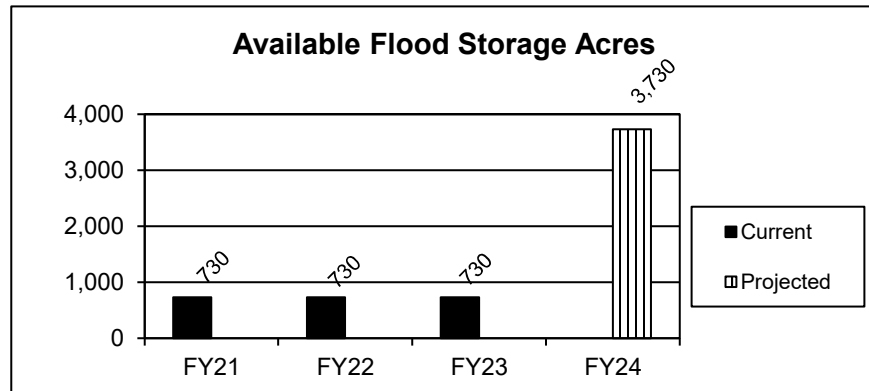
The project will provide an additional 3,000 acres of flood storage along the Missouri and Mississippi Rivers, which will help protect public and private infrastructure along both rivers in the St. Louis area.

1b. What does this program do?

This project will setback the private levee in the Columbia Bottom Conservation Area at the confluence of the Missouri and Mississippi Rivers in St. Louis County. This project will reconnect the rivers with the historic floodplain at the confluence and provide three thousand acres of forested wetland for additional flood storage. This would directly benefit private and public landowners in the area. The project will also relocate the damaged main road away from flood hazards and add flood resiliency features to keep access to a popular river access on the area.

2a. Provide an activity measure(s) for the program.

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.

2d. Provide a measure(s) of the program's efficiency.

PROGRAM DESCRIPTION

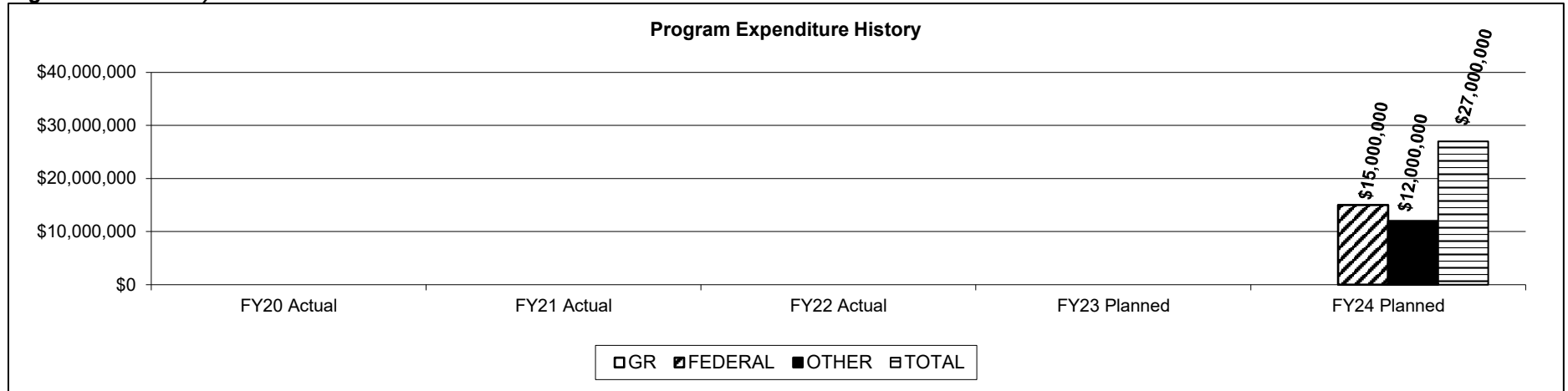
Department Conservation/American Rescue Plan Act

HB Section(s): 20.36

Program Name Columbia Bottom Levee Setback

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act

6. Are there federal matching requirements? If yes, please explain.

This program participates in various federal programs, each with unique matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department Conservation/America Rescue Plan Act	Budget Unit <u>A0410C</u>
Division	
Core Shepherd of the Hills Visitor Center	HB Section <u>20.045</u>

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	5,000,000	5,000,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	5,000,000	5,000,000	Total	0	0	0	0
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Conservation Commission Fund (0609)

Other Funds:

2. CORE DESCRIPTION

This project will replace the small 2,600 square foot visitor's center with a new larger energy efficient conservation center to serve the high number of visitors. This new facility will be the main point of public contact for the hatchery and will include interpretive exhibits, an aquarium, educational space, and more restrooms for the public. The new building will be approximately 7,000 square feet. Parking will be expanded, and Americans with Disabilities Act (ADA) accessibility will be improved.

3. PROGRAM LISTING (list programs included in this core funding)

Staff estimate the total cost of this project based on experience with construction cost and design costs from other similar projects.

Itemized costs include:

- Site Work	\$1,000,000	- Exhibits	\$600,000
- Mechanical, Electrical, Plumbing (MEP)	\$800,000	- Aquarium	\$400,000
- Structural	\$700,000	- Demolition	\$50,000
- Architectural	\$1,300,000	- Structural/Electrical Design	\$150,000

CORE DECISION ITEM

Department Conservation/America Rescue Plan Act	Budget Unit <u>A0410C</u>
Division	
Core Shepherd of the Hills Visitor Center	HB Section <u>20.045</u>

4. FINANCIAL HISTORY

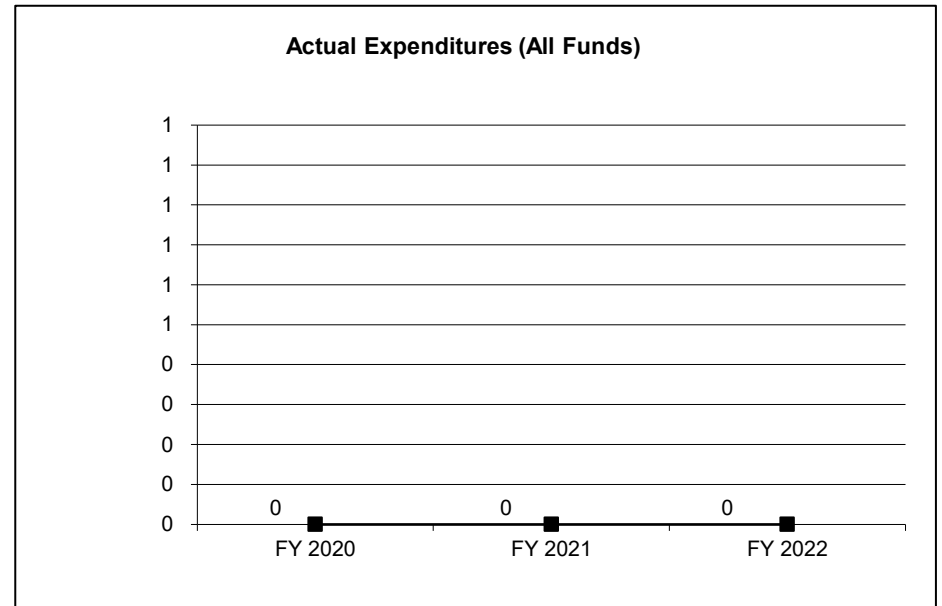
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	5,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	5,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



PROGRAM DESCRIPTION

Department Conservation/American Rescue Plan Act

HB Section(s): 20.045

Program Name Shepherd of the Hills Visitor Center

Program is found in the following core budget(s):

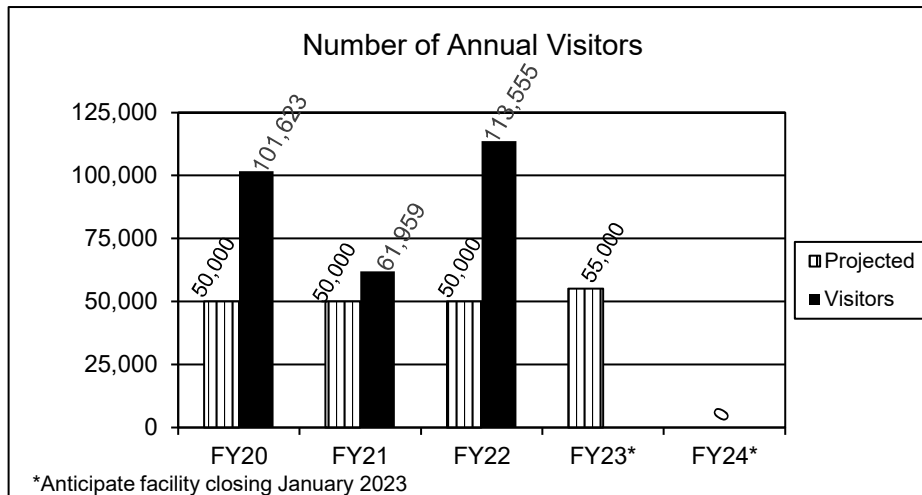
1a. What strategic priority does this program address?

Connect people with nature.

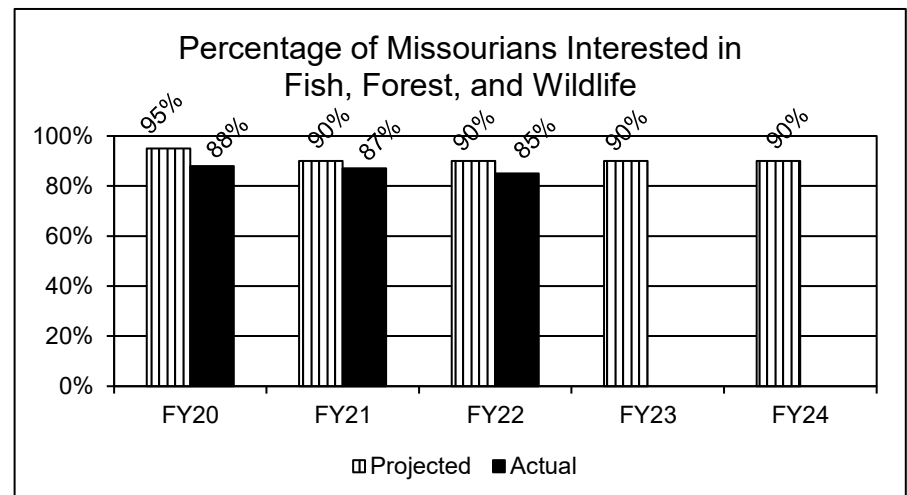
1b. What does this program do?

This project will replace the small 2,600 square foot visitor's center with a new larger energy efficient conservation center to serve the high number of visitors. This new facility will be the main point of public contact for the hatchery and will include interpretive exhibits, an aquarium, educational space, and more restrooms for the public. The new building will be approximately 7,000 square feet. Parking will be expanded, and Americans with Disabilities Act

2a. Provide an activity measure(s) for the program.



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Department Conservation/American Rescue Plan Act

HB Section(s): 20.045

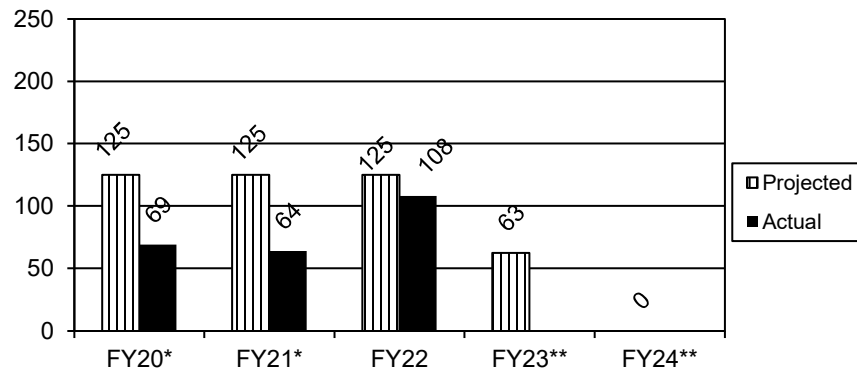
Program Name Shepherd of the Hills Visitor Center

Program is found in the following core budget(s):

2c. Provide a measure(s) of the program's impact.

2d. Provide a measure(s) of the program's efficiency.

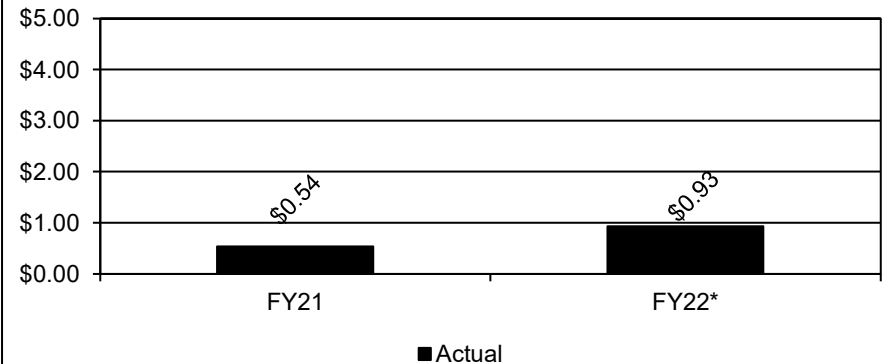
Number of Educational Program at Facility



*Drop in FY20 and FY21 is a result of coronavirus' impact on the number of programs conducted.

**Anticipate facility closing January 2023

Facility Expenditure per Number of Citizens Engaged in Conservation Programs and Facility Visits



PROGRAM DESCRIPTION

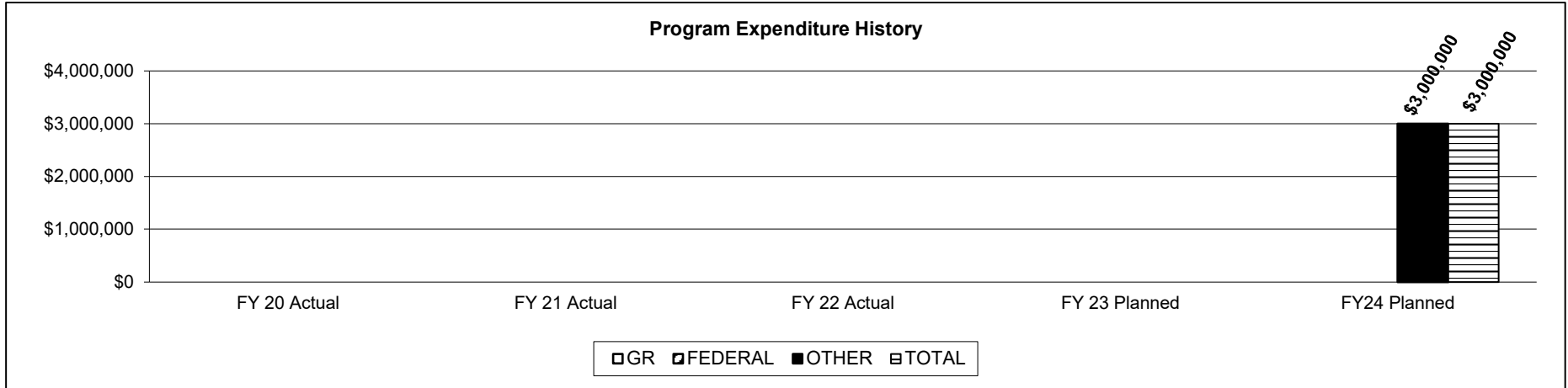
Department Conservation/American Rescue Plan Act

HB Section(s): 20.045

Program Name Shepherd of the Hills Visitor Center

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

No; however, this program participates in various federal programs, each with unique matching requirements.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Department Conservation/American Rescue Plan Act	Budget Unit <u>A0085C</u>
Division	
Core Water/Waste Water Infrastructure	HB Section <u>20.35</u>

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	3,000,000	3,000,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	3,000,000	3,000,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Conservation Commission Fund (0609)

Other Funds:

2. CORE DESCRIPTION

George O. White State Forest Nursery stormwater improvements and stream renovation: The state nursery has been in operation for over 80 years and produces approximately four million seedlings each year. Over time the stream running through the nursery has lost flow capacity, which results in flooding. The flood waters damage the nursery beds and wash away a significant number of seedlings, impacting the number of seedlings and species available for restoration efforts. It takes several years to grow out a seedling for use in a restoration project on public and private land. Flooding of the fields also impacts downstream water quality and the neighbor's access to their property.

Little River Conservation Area road replacement: A heavy rainfall event in 2016 blocked the culvert entrances with woody debris and caused the culverts to float up through the entrance road after they were submerged. The entrance road was temporarily rerouted to a very narrow section of the culvert remnants and now does not align properly with the Highway 412 entrance. There are also concerns about traffic safety due to a recent accident at this location. In addition, the Little River Drainage District is requiring the culvert be replaced with a free span structure to reduce the potential of flooding related to debris blockage. The project will restore a safe entrance to the area with the 150-acre Combs Lake. This is the only public, flat water impoundment managed for fishing opportunities in the bootheel.

CORE DECISION ITEM

Department Conservation/American Rescue Plan Act	Budget Unit <u>A0085C</u>
Division	
Core Water/Waste Water Infrastructure	HB Section <u>20.35</u>

3. PROGRAM LISTING (list programs included in this core funding)

George O. White State Forest Nursery stormwater improvements and stream renovation: The \$2,000,000 project will implement stormwater best management practices, construct a retention basin, renovate a stream, replace restrictive Civilian Conservation Corps(CCC)-era vehicular bridges, replace a low water crossing to reduce flooding, enhance stream function, and secure tree seedling production at Missouri's only public nursery. Little River Conservation Area road replacement: The \$1,000,000 project will replace two damaged 8 ft. diameter corrugated metal culverts with a free span bridge to restore a safe entrance to the area, including the

4. FINANCIAL HISTORY

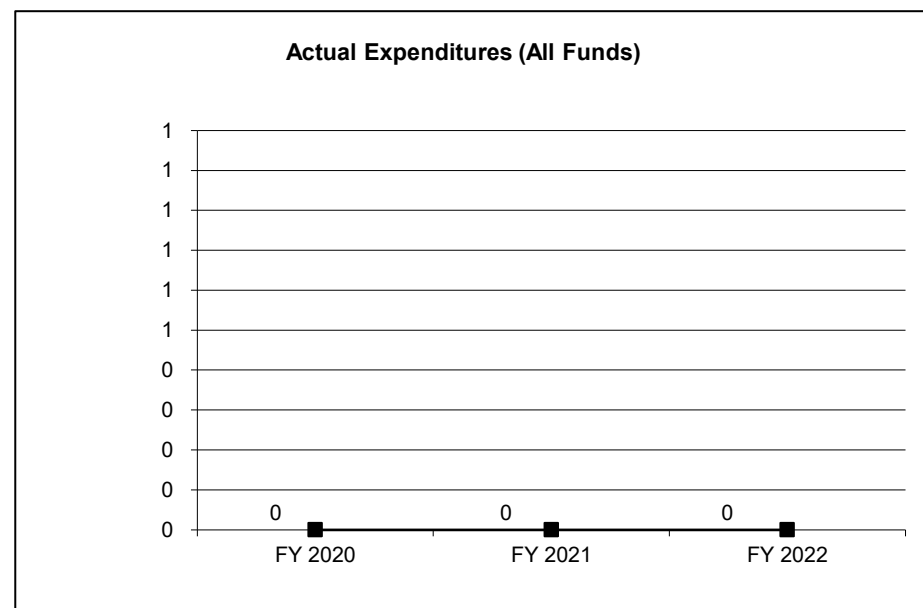
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	3,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	3,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of _____.

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:



PROGRAM DESCRIPTION

Department Conservation/American Rescue Plan Act

HB Section(s): A0085C

Program Name Water/Waste Water Infrastructure

Program is found in the following core budget(s):

1a. What strategic priority does this program address?

The project will implement stormwater best management practices, construct a retention basin, renovate a stream, replace restrictive Civilian Conservation Corps(CCC)-era vehicular bridges, replace a low water crossing to reduce flooding, enhance stream function and secure tree seedling production at Missouri's only public nursery.

A heavy rainfall event in 2016 blocked the culvert entrances with woody debris and caused the culverts to float up through the entrance road after they were submerged. The entrance road was temporarily rerouted to a very narrow section of the culvert remnants and now does not align well with the Highway 412 entrance. There are concerns about traffic safety due to a recent accident at this location. In addition, the Little River Drainage District is requiring the culvert be replaced with a free span structure to reduce flooding potential related to debris blockage. The project will restore safe entrance to the area with the 150-acre Combs Lake. This is the only public, flat water impoundment managed for fishing opportunities in the bootheel.

1b. What does this program do?

George O. White State Forest Nursery stormwater improvements and stream renovation: The state nursery has been in operation for over 80 years and produces approximately four million seedlings each year. Over time the stream running through the nursery has lost flow capacity, which results in flooding. The flood waters damage the nursery beds and wash away a significant number of seedlings, impacting the number of seedlings and species available for restoration efforts. It takes several years to grow out a seedling for use in a restoration project on public and private land. Flooding of the fields also impacts downstream water quality and the neighbor's access to their property. Little River Conservation Area road replacement: A heavy rainfall event in 2016 blocked the culvert entrances with woody debris and caused the culverts to float up through the entrance road after they were submerged. The entrance road was temporarily rerouted to a very narrow section of the culvert remnants and now does not align properly with the Highway 412 entrance. There are also concerns about traffic safety due to a recent accident at this location.

In addition, the Little River Drainage District is requiring the culvert be replaced with a free span structure to reduce the potential of flooding related to debris blockage. The project will restore a safe entrance to the area with the 150-acre Combs Lake. This is the only public, flat water impoundment managed for fishing opportunities in the bootheel.

PROGRAM DESCRIPTION

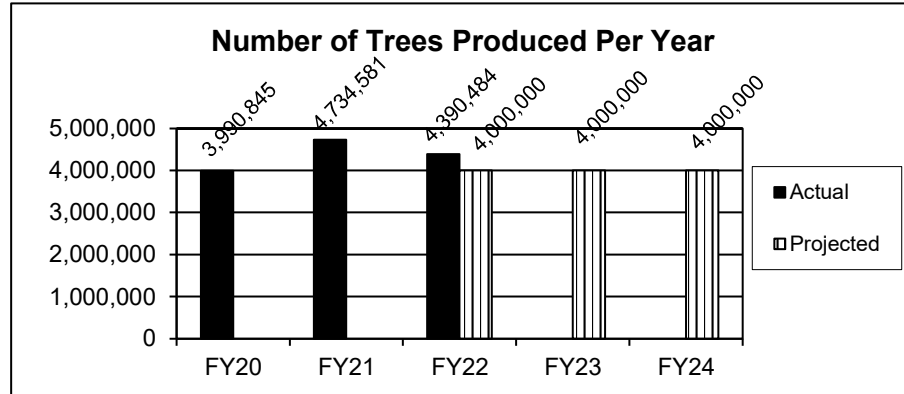
Department Conservation/American Rescue Plan Act

HB Section(s): A0085C

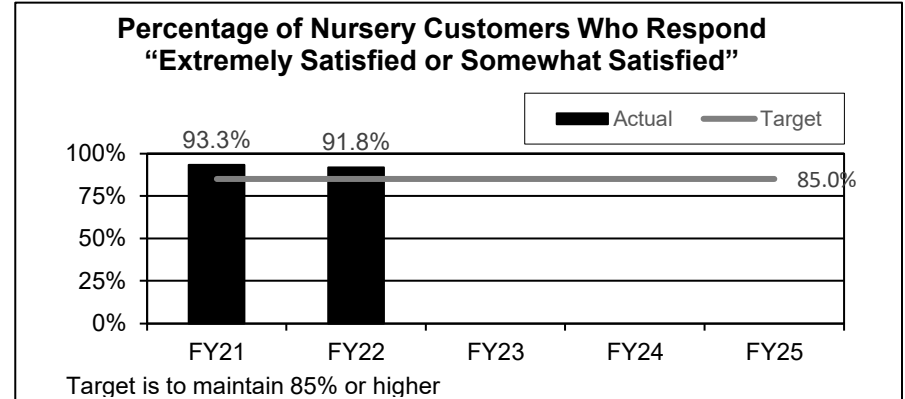
Program Name Water/Waste Water Infrastructure

Program is found in the following core budget(s):

2a. Provide an activity measure(s) for the program.

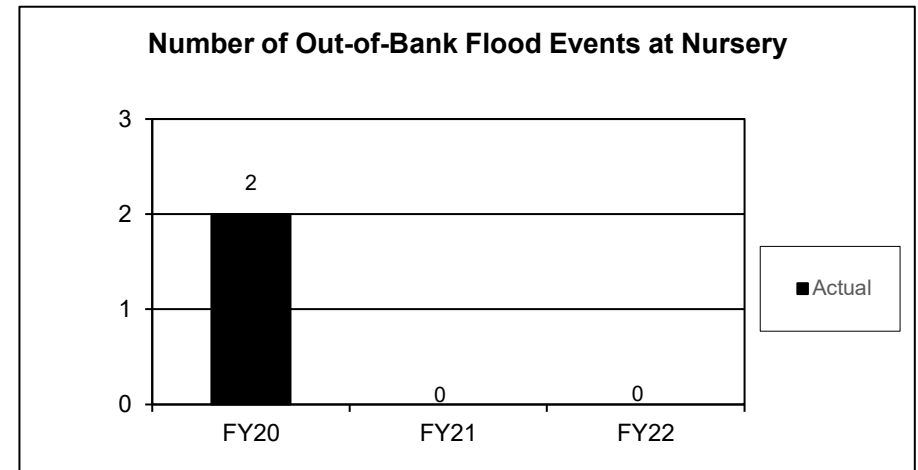


2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

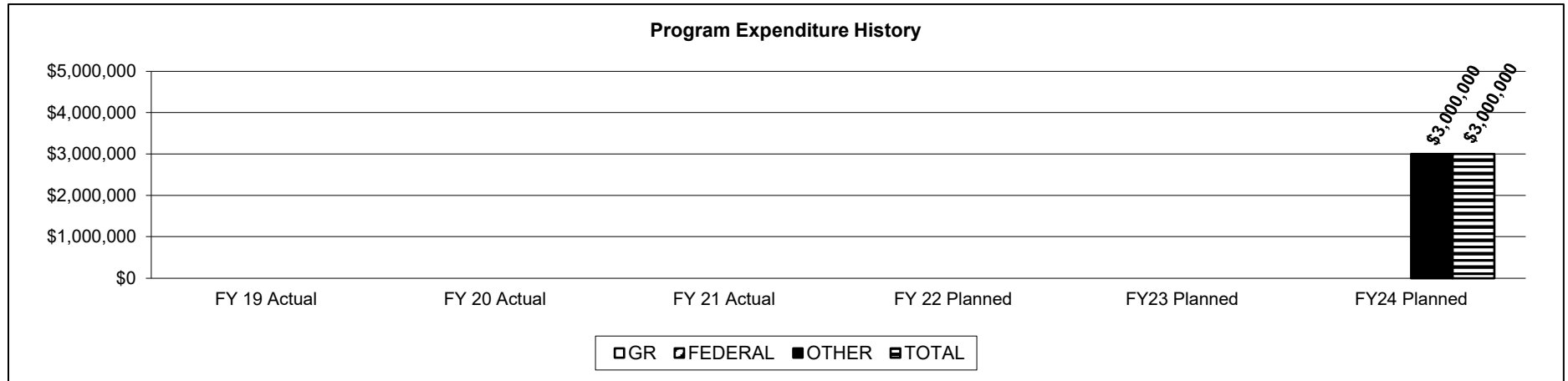
Department Conservation/American Rescue Plan Act

HB Section(s): A0085C

Program Name Water/Waste Water Infrastructure

Program is found in the following core budget(s):

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Conservation Commission Fund (0609)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Authorization for this program is by state constitutional mandate adopted November 3, 1936.

6. Are there federal matching requirements? If yes, please explain.

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7. Is this a federally mandated program? If yes, please explain.

No.